

# **KAGISANO-MOLOPO**

**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN  
(Top-Layer SDBIP)  
(Implementation of the Integrated Development Plan)**

**2011/2012  
Financial Year**

## *Kagisano-Molopo Local Municipality*

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**GENERAL INFORMATION  
AS AT 31 MAY 2010**

**MEMBERS OF THE MAYORAL COMMITTEE AND THEIR PORTFOLIOS**

Cllr. O R Mochware	Mayor
Cllr. T V Setae	Budget and Treasury
Cllr. B C Chichindua	
Cllr. B B Ditakgwe	
Cllr. S R Modise	
Cllr. K S Moreki	

**SPEAKER**

Cllr. **S. K. M. Namusi**

COUNCILLORS		
Directly Elected		Tribal Councillors
Cllr. L. C. Loabile-Gaanakgomo		Kgosi Thuso Letlhogile
Cllr. K. M. Mosilabele		Kgosana Tshwaro I. Kegakilwe
Cllr. U Domingos		Rre Omphile G. Letlhogile
Cllr. L. M. Bahumi		Rre Lesego B. Makwati
Cllr. L. E. Gaobepe		
Cllr. M. E. Sedumecwe		
Cllr. T. Z. Baakanyang		
Cllr. I. F. Ratshipa		
Cllr. M. T. Miguel		
Cllr. M. A. Lekoma		
Cllr. T. A€ Matlhe		

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Cllr. O. A. Phillip		
Cllr. N. F. Seswai		
Cllr. L. C. Loabile		
Cllr. K. G. Nthebotsenyane		
Cllr. T. M. Lenner		
Cllr. M. M. Diphikwe		
Cllr. T. M. Olaocwe		
Cllr. M. M. Seeletso		
Cllr. S. Bonnet		
Cllr. Z. M. J. Z. Cufa		
Cllr. K. D Baepi		
Cllr. M. J. Ntlhaile		

**EXECUTIVE STRUCTURE**

Mr. Dithole Moate  
Mr. Mothusi Oagile  
Adv. B. G. Selebogo  
Mrs G P Moroane  
Mr. T. P. Molele  
Ms. G. E. Kegopotsemang  
Mr. S L Lecoge

Acting Municipal Manager  
(Former Municipal manager  
Director: Corporate Services  
Chief Financial Officer  
Director: Technical Services  
Director: Community Services and LED  
Manager: IDP/PMS

**GRADING OF LOCAL AUTHORITY**

Category B, Grade 2

**AUDITORS**

Office of the Auditor-General

**AUDIT COMMITTEE (DR RUTH SEGOMOTSI MOMPATI SHARED SERVICE)**

Ms J.S. Masite                      **(Chairperson)**

Ms. M. Seleho

Mr E. Van Rensburg

Mr S. Williams

Mr G. Dlanjwa

Mr G. Jarvis

**BANKERS**

ABSA

**REGISTERED OFFICE**

Physical Address  
Next to Health Centre  
Ganyesa  
8613

Postal Address  
Private Bag X522  
Ganyesa  
8613

Contact details  
Telephone : (053) 998 4455  
Fax : (053) 998 3711

**FOREWORD BY (YOUR WORSHIP) MAYOR**

*The past financial year has come and gone and some of its challenges are still outstanding, however the merger of the two municipalities took place. This municipality has been established under such condition and adversities aimed at improving service delivery and the lives of the needy communities of Dr Ruth Segomotsi Mompati district.*

*The vastness and rural nature of this area, coupled with the levels of poverty, deprivation, unemployment, and hunger are the major challenges that need to be addressed as matter of urgency, within the limited financial resources at hand.*

*It is an annual plan that set out how this municipality will implement delivery of services and execute its annual budget. It is a detailed plan that set out the service delivery targets and performance indicators for each quarter.*

*This strategy has been harmonized and aligned with the various goals, targets and indicators outlined in the Integrated Development Plan, District Municipality Growth and Development Strategy, the Presidential Izimbizo, IDP Public Hearings, Steering Committee and Representative Fora and the Strategic Planning Workshop. It is therefore a comprehensive implementation and monitoring tool that manages performance of the municipality.*

*The public is therefore welcome to make valuable contribution by providing oversight towards the implementation of this plan, as this will go a long way of ensuring that there is transparency, accountability and upholding of democratic principles in the running of the this municipality affairs.*

**Cllr. O.R. MOCHWARE**  
**THE HONOURABLE MAYOR**

## **1. CHAPTER 1**

### **1. INTRODUCTION**

#### **1.1. Overview by the Municipal Manager**

*Kagisano Molopo Local Municipality faces multi-dimensional developmental challenges, culminating in the composite and complex developmental challenge to find sustainable ways to meet basic, social and economic needs of the People of Kagisano Molopo; and the sustainability and sustainable development challenges deal with:*

- *Spatial characteristics;*
- *Provision of free basic services*
- *Environmental conditions;*
- *Economic viability;*
- *Institutional ability and structure;*
- *Human development; and*
- *Social relationships, values and aspirations.*

*The Top Layer SDBIP is a strategic plan of our municipality which will assist us in our endeavour to discharge our constitutional and other legislative mandates. It encompasses municipal powers and functions, the corporate strategy and strategic focus areas, the key performance indicators and targets as well as municipal financial information and service delivery plans.*

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**DITHOLE MOATE  
MUNICIPAL MANAGER**



## **1.2. Legislative Framework**

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides timeframes within which the SDBIP and Performance Agreements (PA) must be submitted for consideration.

Section 69(3)(a) and (b) provides that the municipal manager must no later than 14 days after the approval of an annual budget submit to the mayor a draft SDBIP for the financial year and performance agreements in terms of Section 57(1)(b) of the Municipal Systems Act. Chapter 8 of the MFMA requires that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. The performance agreements must be signed within a reasonable time after the appointment of the municipal manager or the manager directly accountable to the municipal manager and thereafter within a month of the beginning of the financial year of the municipality.

In terms of Chapter 7 of the MFMA, the Mayor must “take all reasonable steps” to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. The implementation and monitoring of the SDBIP is set out in Section 54 which details with the responsibilities of the Mayor with regard to budgetary control and the early identification of financial problems. It states that whenever a budget monitoring report is received under Section 71 MFMA, the Mayor must check whether the budget is implemented in accordance with the SDBIP. In the event it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators made with the approval of council following an adjustment budget. The Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. Thereafter the revised SDBIP must be promptly made available to the public.

The purpose of this SDBIP is to ensure that municipal budgets are based on the municipal Integrated Development Plans and focused on the delivery of services to the local communities and to make it easy to measure and review the performance of the municipality.

The SDBIP includes a balanced score card which has four perspectives namely: Customer, Financial, Innovation Learning and Growth and Internal Business Process. This scientific tool or aid of performance measurement is used to set key performance indicators and targets. The performance of managers will be measured at regular intervals (monthly, quarterly and annually) to detect non-performance at an early stage and implement corrective measures where necessary as well as to evaluate good performance and determine the percentage of performance bonuses due to managers, if any.

## **2. CHAPTER 2: EXECUTIVE SUMMARY**

### **2.1 Vision**

- a) We the Molopo Local Municipal Council as per the constitution of the Republic of South Africa commit ourselves to be a developmental municipality where the quality of all people lives will be improved.**
- b) Kagisano Local Municipality: Developmental Vehicle through which the Needs of the Community shall be achieved in a Sustainable manner.**

### **2.2 Mission**

The mission of the municipality reads as follows:

- a) Our mission will be achieved through full participation of all stake holders, capacitated communities, active youth, women structures, cooperation and support of the well established business sector to be exposed realize the natural resources that we can use to join the economic world through LED activities.**
- b) Service Provision through Partnership,  
Accountable and Democratic Transformation.  
Capacity Building through Human Capital Development.**

## **2.3 Municipal Mandate**

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) identifies the objects of local government and these forms the basis for the municipality's strategic focus areas;

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

## **2.4 Allocated Powers and Functions**

The following powers and functions are performed by the municipality.

- Cemeteries
- Local Sports Facilities
- Municipal In-Roads
- Public Places
- Municipal Parks and Recreation
- Street Lighting

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The following are also allocated to the municipality but are currently not performed; the municipality will investigate the feasibility of performing some of these functions. At the same time by-laws will be developed to regulate some of the functions.

- Air Pollution
- Municipal Public Works
- Solid Waste Removal
- Local Tourism
- Building Regulations
- Billboards and the Display of Advertisements
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Noise Pollution
- Street Trading
- Pounds
- Trading Regulations
- Traffic and Parking
- Fire Fighting
- Markets
- Child Care Facilities

Kagisano-Molopo Local municipality does not perform the functions listed below as some are currently performed by national and provincial departments, district municipality and other institutions. The municipality is to investigate the performance of the functions. The intention is to clarify whether the municipality will be best positioned to perform the function, or whether other government viz. district municipality, departments of provincial and/or national government and other institutions such as ESKOM must perform the function:

- Amusement Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing of Dogs
- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Municipal Abattoir
- Municipal Airport
- Municipal Health Services
- Municipal Public Transport
- Storm Water
- Water and Sanitation

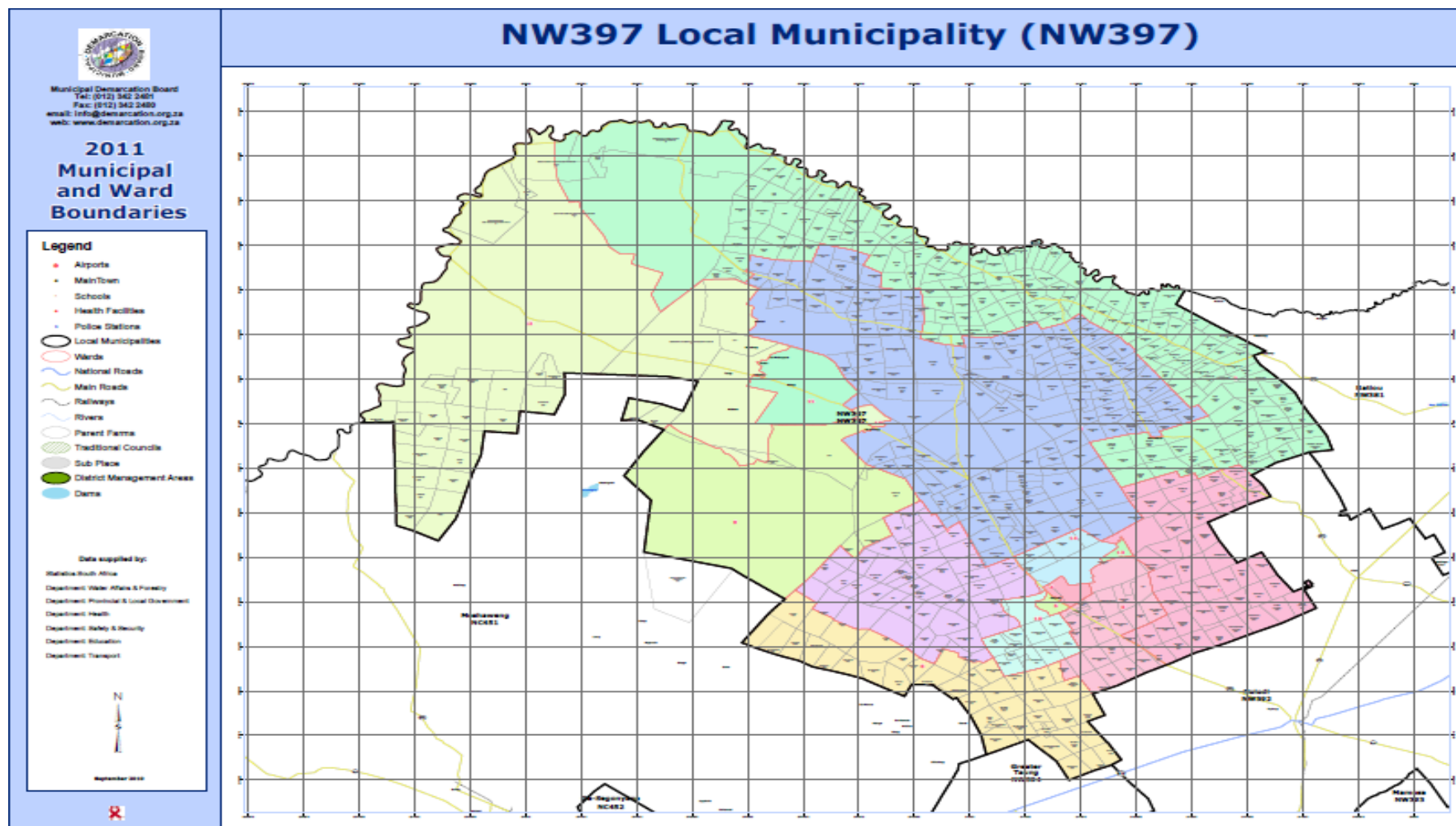
## **2.5 Municipal Profile**

### **2.5.1 Geographic Area Size**

The NW 397 Local Municipality (NW 397), location coordinates 26°S 24°E, is approximately (23 942; 27 278) 23 827 km<sup>2</sup> in extent in the north-western corner of the North West Province. It borders on the [Kgalagadi District](#) of the Republic of [Botswana](#) to the north, [Joe Morolong Local Municipality](#) in the [Northern Cape](#) province to the south-west, [Greater Taung Local Municipality](#) to the south, [Naledi Local Municipality](#) to the south-east, and [Ratlou Local Municipality](#) to the east.

This land mass is 58 % of the total area of the Dr. Ruth S Mompoti District Municipality area. NW 397 is the largest local municipality within Dr RSMDM due its amalgamation as per the new demarcation boundaries. The administrative centre of the municipality is in the rural village of Ganyesa. The municipality has 30 Councillors and 15 wards.

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### **2.5.2 Major Towns**

The main rural towns in the municipality are [Ganyesa](#), Tosca, Bray, [Pomfret](#), [Morokweng](#) and [Piet Plessis](#). It consists of villages including Morokweng and Tlakgameng. The municipal area comprises of the following farm areas: Bray, Tosca, Pomfret, Vergelee, Vorstershoop, Gembokvlakte and Makopong and Ganyesa.

### **2.5.3 Major Road Links**

The major road links is R101 which link Ganyesa, Tosca and Bray from Vryburg and surrounding villages. Other smaller feeder roads exist connecting villages to the main towns. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs making access between the villages and rural towns impossible. This is an issue that needs to be addressed by the NW 397.

The road passing from Tlakgameng through Ganyesa to the south west is a primary route, serving as the main link to Kuruman. The Ganyesa-Tlakgameng section is in the process of being tarred but should be completed this year, which will increase traffic substantially. If the road is improved it would be main route to Mafikeng. The municipality therefore recommends upgrading this route. In addition, the road from Vryburg through Ganyesa through Voorstershoop to the north (the R378) is a primary route, going on to Molopo and eventually Botswana. This has a high volume of traffic, which is mainly private vehicles and agricultural related transport. The Morokweng – Ganyesa route is a primary route, mainly private vehicles.

Secondary routes are in the northwest section of the municipality. The road from Morokweng through Ga-Madikwe, Bonabona and Kagiso serves as a secondary link to Kuruman. The road linking Bona-Bona through Kokwane to the R379 is also a secondary route. All of the areas are connected with gravel roads infrastructure but in most cases longer distances need to be travelled to gain access to these areas via a main arterial tarred road.

### **2.5.4 Soils**

The main soil types occurring in the municipality are Glenrosa, Mispah, Plinthic catena, eutrophic and Red, yellow apedal, yellow <15% clay. Red, yellow apedal, yellow <15% clay is the most common soil occurring, the majority of the municipality is dominated by these deep sandy soils, which were deposited by wind. These soils are very sensitive to wind erosion and special management practices need to be implemented before cultivation can take place on this soil. Due to low and erratic rainfall these soils are not cultivated and are mostly utilised as natural veld or planted pastures<sup>1</sup>.

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<sup>1</sup> Kagisano LM SDF 2007



## ***Kagisano-Molopo Local Municipality***

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Soil potentials for cropping are generally poor in the Kagisano Local Municipality, with soils in much of the municipality being subject to wind erosion due to a low percentage of clay. Furthermore, soils are often shallow and characterised by rocky outcrops, which further reduce the potential of soils for crop production. There are areas with some potential in terms of cropping on the south eastern edge of the municipality. However, the arid climate, soil depth and clay content prevent these areas being cultivated in most cases.

Land degradation in the municipality is highest in the former homeland areas to the west of the municipality. Levels of soil degradation in the municipality follow the same patterns with the former homeland areas suffering from moderately high levels of degradation. There are no protected areas in the municipality. The main land use within the municipality is that of cattle farming, as well as a small area in the south of the municipality that is used for crop farming.

*Information on soil types within the NW 397 area will be taken from the SDF report.*

### **2.5.5 Vegetation**

The vegetation of NW397 is characterized by turf thornveld and mixed bushveld areas. It consist of mainly six (6) vegetation types covering an estimated 1135412.4ha, namely Ghaap Plateau Vaalbosveld, Kuruman Mountain Bushveld, Mafikeng Bushveld, Molopo Bushveld, Southern Kalahari Salt Pans and Stella Bushveld. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exists. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the NW 397. The municipality is dominated by the savanna biome, with a small pocket of the grassland biome in the south-east. Vegetation in the Kagisano Local Municipality is classified as least threatened or vulnerable in terms of the system of assessing biodiversity status used in the National Spatial Biodiversity Assessment 2004. This means that between 80 and 100% of the vegetation is in a naturally or close to naturally occurring state.<sup>2</sup>

### **2.5.6 Climate**

NW 397 normally receives about 393mm of rain per year, with most rainfall occurring mainly during mid-summer. It receives the lowest rainfall (0mm) in June and the highest (81 mm) in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for NW397 LM range from 18°C in June to 31°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night. The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as the make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

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<sup>2</sup> Kagisano LM SDF 2007

### **2.5.7 Rainfall**

The area normally receives about 400 to 600mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 800 to 1 000 per year. The average rainfall per annum is being calculated at 600mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region. The municipality falls within the summer rainfall region of the country. The highest rainfall averages are recorded in figures in early and late summer and the lowest in mid-winter. The extreme north west of the area is much drier with an average annual rainfall of between 200 and 300 mm.

### **2.5.8 Geology**

The geology is predominantly characterised by sand, limestone, calcrete, siltstone and silcrete in the northern and central regions of the municipality. Towards the south there is a change in geology as the area becomes more dominated by granite, gabbro, diorite, conglomerates, quartzite and shale. The area is predominantly semi arid in nature and is dominated by vast plains, which become slightly undulating in the southeast of the municipality. The extreme south eastern area is also characterised by the more frequent occurrence of pans.

## **2.6. THE DEMOGRAPHIC PROFILE OF THE NW 397 LOCAL MUNICIPALITY**

### **2.6.1 Population Size**

Global Insight Inc report of 2009, records 102 975 as the total population of NW 397. This is (20.57%) of the total population of Dr Ruth S Mompoti District Municipality of about 500,365 people. However, the Community Survey 2007 indicated a total population figure of 100468 for NW 397. To date it is anticipated that this figure has increased due to merging of Kagisano and Molopo LM and various factors like migration from the farms and growth within communities from the attraction of the economic opportunities associated with towns and cities.

It is apparent that there is no major migration of people from outside the municipality into the municipality. Migration tends to be from commercial farms to the ten (10) formal settlements and between the rural settlements within the municipality, and outwards or away from the municipality. Table 1 below shows estimated population within NW 397.

**Table 1: Census 2001 population estimates by Local Municipality**

<b>Municipality</b>	<b>Population estimate</b>	<b>Households total population</b>
NW 397 Local Municipality	102 975	27247
Dr Ruth S Mompoti District	500 365	104 922

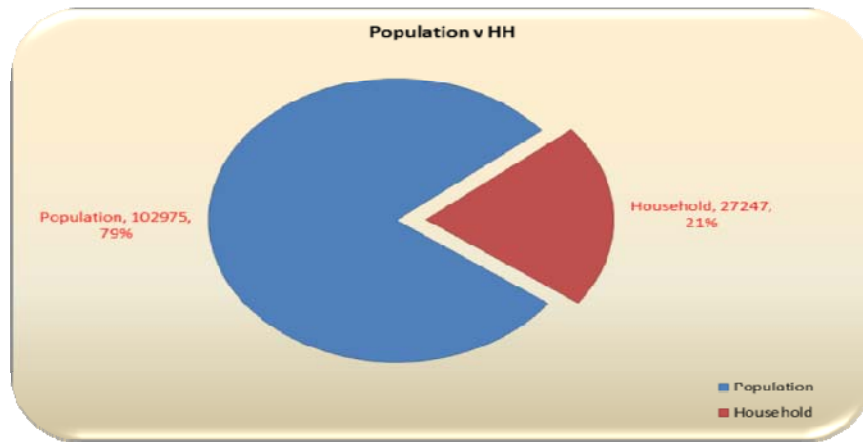
Source: Global Insight survey (2009)

### **2.6.2 Household Size**

Figure 3 below depicts that NW 397 has approximately 27247 households, 25.96% of the total households in DRRSM. The majority of the household has occupancy of five or less members. The average household size of 5 is slightly high and shall put pressure on the provision of water, sanitation and health facilities on the local municipality.

Between 1996 and 2009, the average household size has declined drastically. The population growth rate is considerably on the same par with the household growth rate. Between 1996 and 2009, the household growth rate was 0, 2% whereas the population growth rate was 0, 2%. The growth in households than in population could be attributed to, amongst others, access to and increased approval of the housing subsidies, the new RDP standard houses being built in the area and new settlements being established.

**Figure 1: Population vs Household Numbers**



Source: Global Insight Survey (2009)

### **2.6.3 Population Groups**

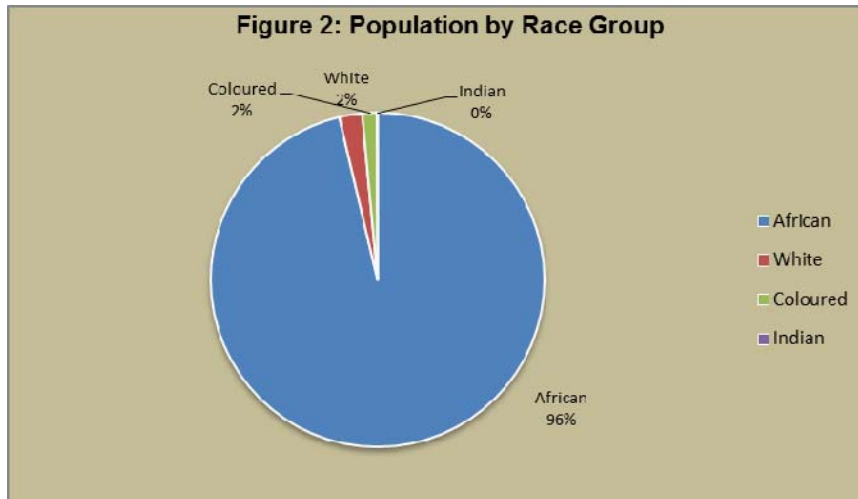
According to Global Insight survey (2009), depicts that the Africans are in the majority and constitute about 99 172 people (96.3%) of the total population of NW 397. The other races as indicated in the Table 2 and Figure 4 below, constitute only 3.6% of the total population. Asians represent about 124 (0.12%) people of the total population. Followed by Coloureds representing 1470 (1,42%) of the total population. Lastly, there are only 41 (0.039%) Indians/Asians in the municipality.

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2.6.3.1 Table 2 and Figure 4 below shows the population by race group as explained above.

**Table 2: Gender population estimates by and sex, 2009**

Popul ation group	Mal		Femal		Tota	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage of total
African	48020	46.6%	51152	49.7%	99172	96.3%
White	1220	1.2%	1072	1.0%	2292	2.2%
Coloured	750	0.7%	720	0.7%	1470	1.4%
Indian/A	16	0.0%	24	0.0%	41	0.0%
<b>Total</b>	<b>50 007</b>	<b>48.6%</b>	<b>52 968</b>	<b>51.4%</b>	<b>102975</b>	<b>100.0%</b>



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The population is fairly evenly spread across the larger rural areas of Morokweng, Bray, Pomfret, Ganyesa and Tlakgameng. There is however no definite predominant rural concentration of people, although Ganyesa and Morokweng have slightly higher population figures.

### **2.6.3.2 Growth Rates**

The population growth rates figures in Table 3 below were based on the 2009 census data and projected until 2010-2011 period, using the average growth rate of the District estimated at 1.7% per year.

The growth rates in the race groups determine the sectors which are growing and becoming important in NW 397. Table 3 below shows the races in the increase are Indian/Asian. This means that more trading is taking place but the employment absorption rate is low as the Asians prefer Malawians workers to local citizens. This is a normal practice in across the country.

**Table 3: Population growth rate 1996 – 2009 (%)**

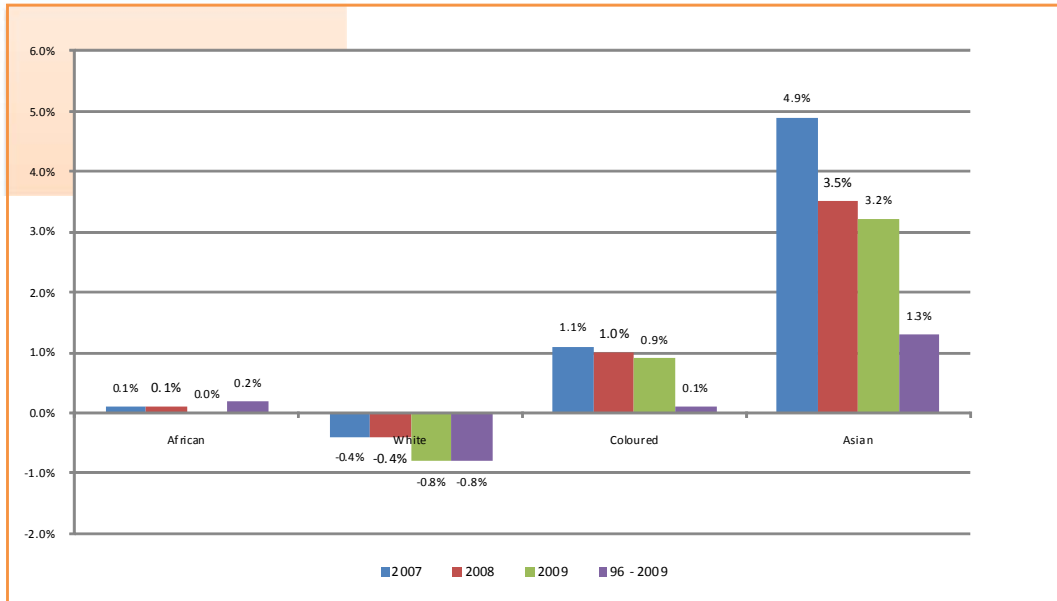
<b>Race</b>	<b>Male &amp; Female</b>
African	0.2%
White	-0.8%
Coloured	0.1%
Indian/Asian	1.3%
<b>Total</b>	<b>0.2%</b>

Source: (Global Insight 2009)

Figure 5 below which depict a different version and includes percentages, shows a migration of whites and an immigration of Indian/Asians. These shifts indicate decrease in commercial farming and an increase in wholesale and retailing from the Chinese and Pakistan infiltrations. Coloureds are also leaving the area as white farmers are migrating. Middle earning classes are moving to Vryburg due to title deed availability in town. They are able to buy houses or take mortgage bond with the banks.

## Kagisano-Molopo Local Municipality

**Figure 2: Growth per race by percentage**

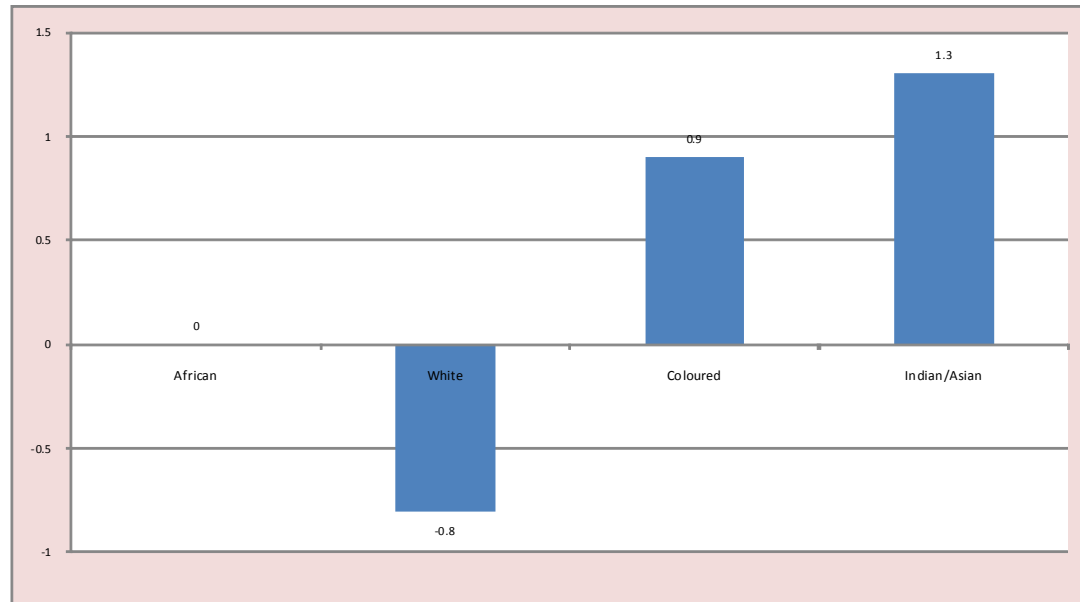


Source: Global Insight Survey (2009)

**Table 1: Census 2001 population estimates by Local Municipality**

Table 1b: Population by Gender and Ward size (Source - 2001 Census)

**Figure 3: Growth per racial group**



Source: Global Insight Survey (2009)

NW 397 population is showing a faster growing than the average for the district municipality. This is a result of the recent amalgamation of the Kagisano and Molopo Local Municipalities.

Long-term population growth trends demonstrate slightly positive population growth in the municipality. Deviations in population growth are as a result of the internal change in terms of rural-urban migration and merging of both municipalities.



### Kagisano-Molopo Local Municipality

These are expected to continue in the future. For the 1996 - 2009 period, population growth in the highly concentrated areas such as Ganyesa and Morokweng has been very high, whereas population growth in the more rural areas has been negative such as the hinterlands of Tlakgameng, Tosca and Bray.

This could be attributed to the relocation of Pomfret and the migration of people to the nearest urban centres such as Vryburg, Mafikeng and Klerksdorp, up to areas of Rustenburg and Johannesburg in search for employment opportunities.

#### 2.6.3.3 Age Distribution

**Table 4: Age distribution estimates by population Group, Age and Gender, 2009**

Age	African Male	African Female	TOTAL	White Male	White Female	TOTAL	Coloured Male	Coloured Female	TOTAL	Asian Male	Asian Female	TOTAL	LM Male	LM Female	Total M&F
00-04	5710	6074	11784	83	76	159	87	109	196	0	4	4	5880	6263	12142
05-09	7525	6764	14290	92	41	133	90	54	144	0	0	0	7707	6859	14567
10-14	6514	6154	12668	29	51	80	57	51	109	3	0	3	6603	6256	12860
15-19	6051	5552	11603	35	18	53	42	69	111	0	0	0	6129	5639	11767
20-24	3551	4025	7577	81	44	124	74	51	126	0	0	0	3706	4120	7826
25-29	2890	3477	6367	118	112	229	76	70	146	0	5	5	3083	3664	6747
30-34	2925	2498	5423	91	79	170	56	35	91	0	4	4	3073	2616	5689
35-39	2372	3139	5512	68	64	132	46	61	108	5	6	11	2491	3271	5762
40-44	1932	2810	4743	77	85	162	39	44	83	9	5	14	2057	2945	5002
45-49	1967	2429	4396	93	67	160	46	30	76	0	0	0	2106	2526	4632
50-54	1796	2025	3821	78	116	194	28	28	55	0	0	0	1902	2169	4071
55-59	1673	2129	3802	131	97	227	38	31	69	0	0	0	1841	2257	4098
60-64	1038	1074	2111	89	65	155	20	25	45	0	0	0	1147	1164	2311
65-69	890	1079	1968	49	52	101	22	25	47	0	0	0	961	1155	2116
70-74	552	757	1309	65	59	124	9	15	23	0	0	0	625	832	1457
75+	633	1165	1798	43	46	89	20	21	41	0	0	0	695	1233	1928
<b>Total</b>	<b>48020</b>	<b>51152</b>	<b>99173</b>	<b>1220</b>	<b>1072</b>	<b>2292</b>	<b>750</b>	<b>720</b>	<b>1470</b>	<b>17</b>	<b>24</b>	<b>41</b>	<b>50007</b>	<b>52968</b>	<b>102975</b>

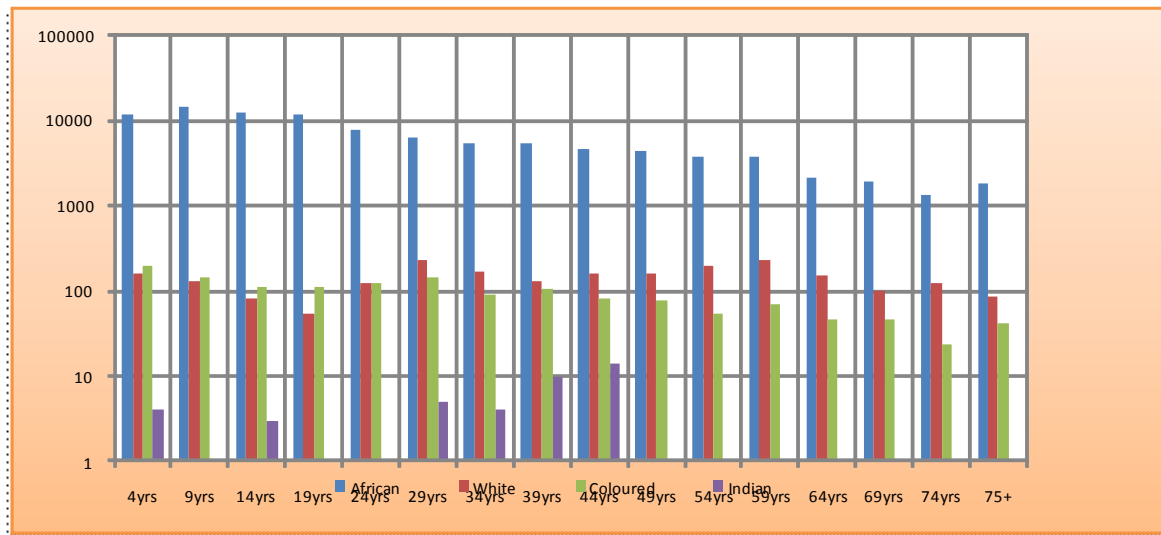
Source: Global Insight Survey (2009)

## ***Kagisano-Molopo Local Municipality***

The age categories in the Table 4 above and Figure 7 below suggest quite a number of interventions in the area. For instance, in age category 5-19 the number is moderately high and thus indicating the need for quite a number of primary schools, sports and recreation facilities for children, among other initiatives especially where none or a few exist relative to such infrastructure. In particular, the age group 5-14 has a higher % population in the combined categories of 0-4. Their population category indicates an 11.44% to 26.17% of the total population in the municipality.

On the 15-64, it should be assessed especially when it comes to employment creation, employment opportunities in the municipality, and a number of training institutions around and/or in the nearby municipalities. The municipality must be prepared to equip the youth to be competitive in case they decide to migrate to other areas in order to find employment. For the aged, thought must be given to existing infrastructure meant for their livelihood like old age homes as well as the existing family support structures for their safe keep in their times of need.

The age distribution is illustrated in Figure 7 below it indicates that a majority of the population of the municipality is of working age especially between 19-34 years. This information indicates that, based on the youthful age structure of the population, it can be expected that a significant number of new entrants will be entering the labour market over the next 10 years. Over and above providing services and opportunities for the current economically active population, the municipality also has to prepare for these new entrants.



**Figure 4: Population by race** Source: Global Insight survey (2009)

#### **2.6.3.4 Gender Distribution**

The data on gender distribution for NW 397 in Table 5 below confirms that African females dominate in the municipality and this can be attributed to male labour migration. More females are also recorded for Indians which is slightly higher than the male counterparts. There is growth between the ages of 4 -19 years both males and females within African races. There are changes in growth pattern in other age groups but there is a big gap between Africans and other races.

*See figures and tables below.*

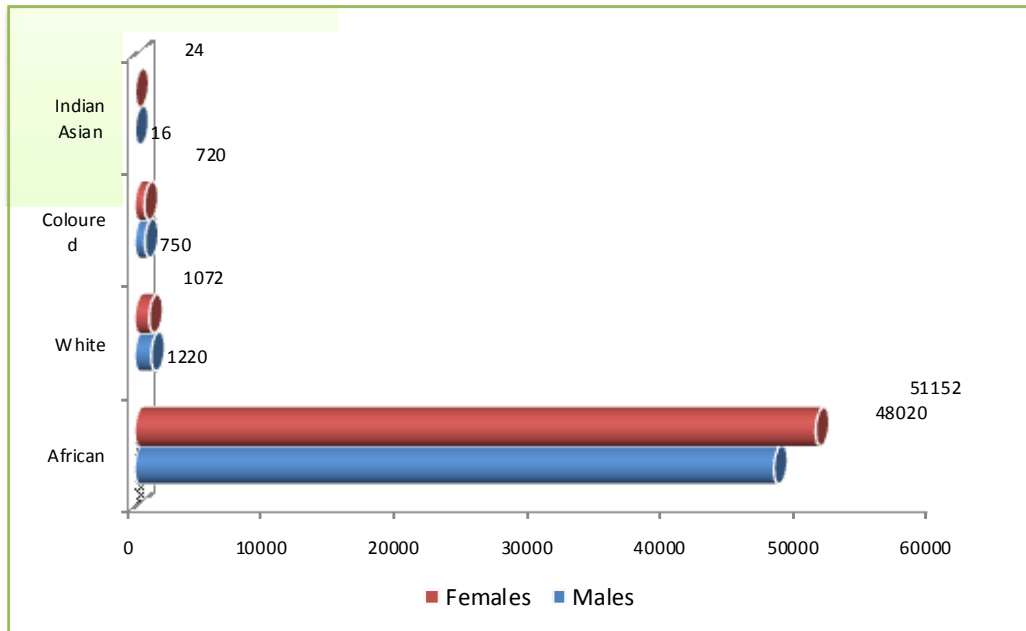
**Table 5: Population Group for NW397 LM by Population Group and Gender, 2009**

Population group	Male	Female	Total
	Number	Number	Number
African	48020	51152	99172
White	1220	1072	2292
Coloured	750	720	1470
Indian/Asian	16	24	41
<b>Total</b>	<b>50007</b>	<b>52968</b>	<b>102975</b>

Source: Global Insight Survey (2009)

The above information shows that African female representation within the local municipality is just above the African males. There is slight increase within the Asian community whereby female dominates including the Coloured females. The diagram below shows the gap between African male and female and other race groups. NW397 is dominated by Africans and this can be attributed by the fact that it is more rural and large tracts of land are owned by the traditional authority and chieftaincy.

**Figure 5: Gender Distribution**



Source: Global Insight *Survey* (2009)

Figure 8 above indicates that the municipality must prioritize women developmental initiatives, especially for African women. Initiatives of this nature must include opportunities in formal employment taking advantage of national and provincial policy directives such as LED initiatives focusing of women development, Broad Based Black Empowerment initiatives and Equal Employment Act and employers being gender sensitive in their quest to bring parity of gender in their employment strategies.

### **2.6.3.5 Population Density**

The average population density for NW 397 is 4.31 people per square Km. this is measured by dividing the total population of 102975 of the municipality by the total land area of 3681 of the municipality.

Although NW 397 represents the largest geographical area by far, it also records the lowest density within the district.

**Table 6: Number of people per km<sup>2</sup>**

<b>Population group</b>	<b>Number of people per km<sup>2</sup></b>
African	4.15
Coloured	0.10
Indian/Asian	0.06
White	0.00
<b>Total</b>	<b>4.31</b>

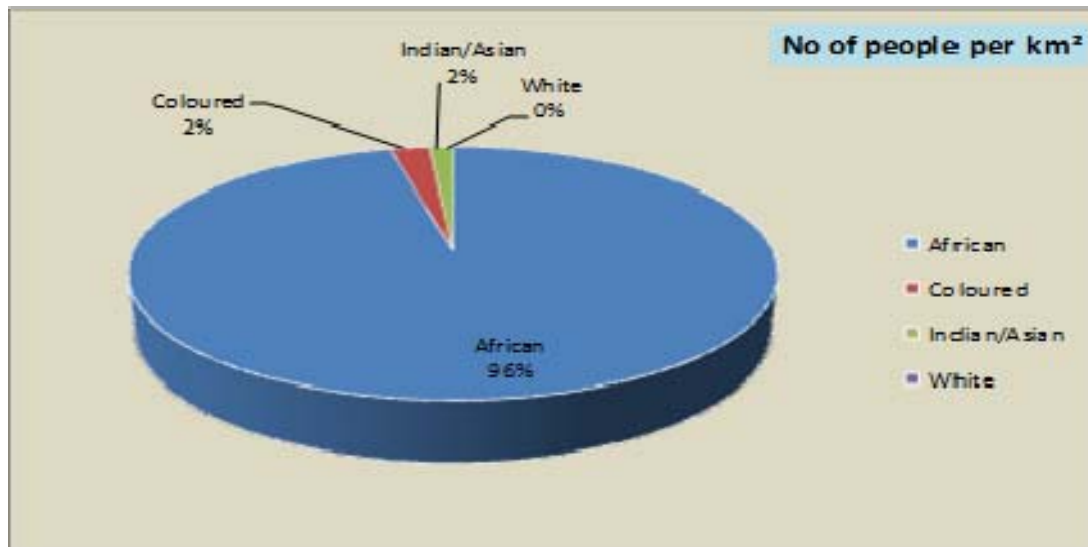
Sources: Global Insight *Survey* (2009)

### ***Kagisano-Molopo Local Municipality***

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This figure in Table 6 above is low as at 4.31 and this low density is because of the combined local municipalities of Molopo and Kagisano. Further, Africans have the highest number of people per square kilometre (4.31) and this falls to 0.10 for the other races. This means that the other races own large areas of land than Africans. NW 397 has a challenge to redistribute land to Africans.

**Figure 6: No of People per Km<sup>2</sup>**



Source: Global Insight Survey (2009)

### **3. CHAPTER 3**

## **3. THE DEVELOPMENTAL PROFILE OF THE NW 397 LOCAL MUNICIPALITY (Socio-Economic Profile)**

### **3.1 Conducting the Socio-Economic Analysis**

The socio-economic analysis collects and presents data on the social and economic factors of NW 397. The collected data is important in ensuring that the IDP projects and programmes will address not only community- and stakeholder specific issues, but also over-arching issues which relate to the municipality and its sustainability as a whole.

The purpose of conducting a socio-economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the NW 397 sufficiently consider the needs of disadvantaged/ marginalized population groups and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, shall be met:

- The data will be differentiated by socio-economic category, age group and gender, where possible; and
- Residents'/communities'/stakeholders' priority needs were differentiated, where possible.

The minimum requirement with respect to outputs for this activity is to:

- Identify crucial social-economic factors, trends, dynamics and related problems which affect the NW 397 and the Municipal government as a whole.
- Identify available resources, competitive advantages and initiatives in the NW 397 and of the municipal government to address these problems.

### **3.2. Social Analysis**

#### **3.2.1 Housing**

According to Census Survey Report of 2007, the total number of households in NW 397 Local Municipality was 23062 as compared to 24812 (Census 2001). This depicts a sharp decline of about 1750 (1.07%) households between 2001 and 2007. However, there is a slight increase of 4185 (1.18%) households as per Global Insight Survey 2009, totalling 27247 households.

#### **3.2.2 Households Structure**

The largest households are situated in the NW 397 municipal area with at least 5.90 people per household. In 2001, NW 397 municipal area had about 3236 households with averagely 1 person per household being the least and the maximum being 5.49 people per household.

The distribution of household sizes in the NW 397 indicates the following aspects of the area; about 67.5% of the households consisted of five members.

The spatial concentration of households and household sizes in the area will serve as an important form-giving element in the compilation of the Spatial Development Framework.

#### **3.2.3 Dwelling Type**

The type of household used for dwelling determines the level of household type sophistication and hence level of development in an area. Types of households can be classified as very formal, formal, informal and traditional. This spectrum can be used to describe developed to underdeveloped of a community.

Table 7 below shows the percentage of the population of NW 397 living in different types of dwellings.

Global Insight Survey of 2009 indicates that:

- ◇ A total 1072 households (3.9%) households out of 27247 households in NW 397 are very formal houses or brick structure a separate stand or yard.



### ***Kagisano-Molopo Local Municipality***

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- ◇ An estimated 23115 household (84.8% households) are house/flat/room in back yard which constitute your formal structures.
- ◇ About 1314 informal households (4.8% households) are of traditional dwelling/hut/structure made of traditional material. 5729 households
- ◇ About 1591 households (5.8% households) are informal dwellings in a backyard and include informal dwellings not in the backyard. This makes NW397 a relatively rural area.
- ◇ There is a backlog of formal dwelling (households not living in a formal dwelling) totaling 3060 (11.2%) within NW 397 local municipality.

Housing information is depicted as follows:

**Table 7: Percentage distribution of households by type of main dwelling**

TYPE OF DWELLING	LDS	HOUSEHO
Very formal	➤	1 072
Formal	➤	23115
Informal	➤	1591
Traditional	➤	1314
➤ Other dwelling type	➤	154
➤ Share of household occupying formal dwellings	➤	<b>88.8%</b>

## Kagisano-Molopo Local Municipality

Source: (Global

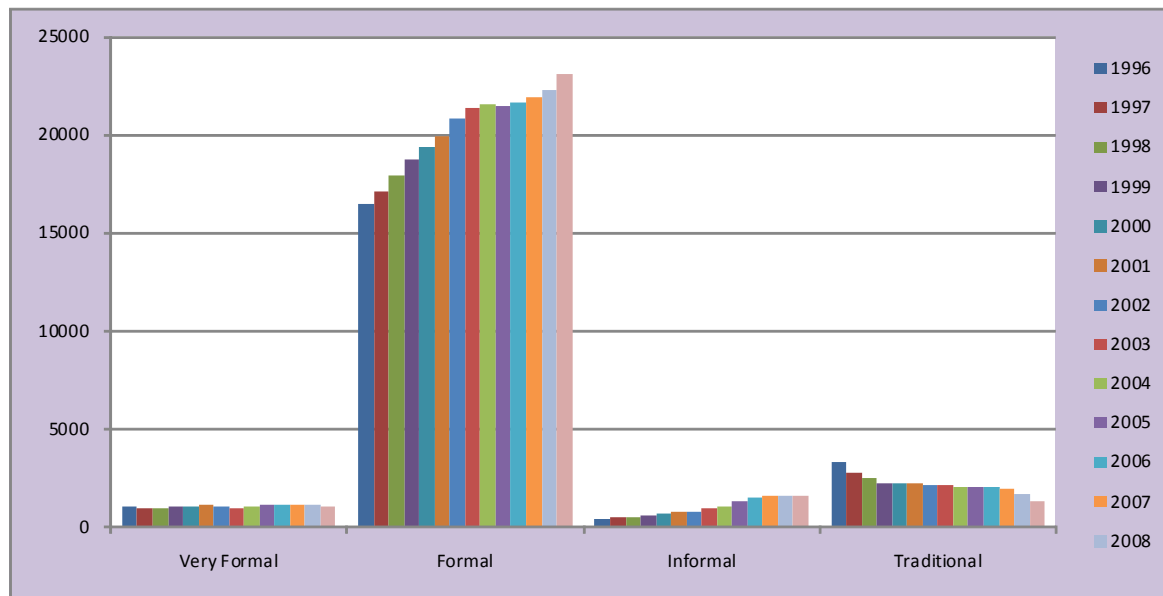
➤ Formal dwelling backlog (households not living in a formal dwelling)	➤ <b>3060</b>
➤ <b>Total</b>	➤ <b>27247</b>

Insight 2009)

The percentage of dwellings is 88.8%

11.2% backlog in the provision of housing and this is not high at all. More current highlights are revealed in the figure below.

households in formal and this is high. There is a



**Figure 7: Type of dwelling**

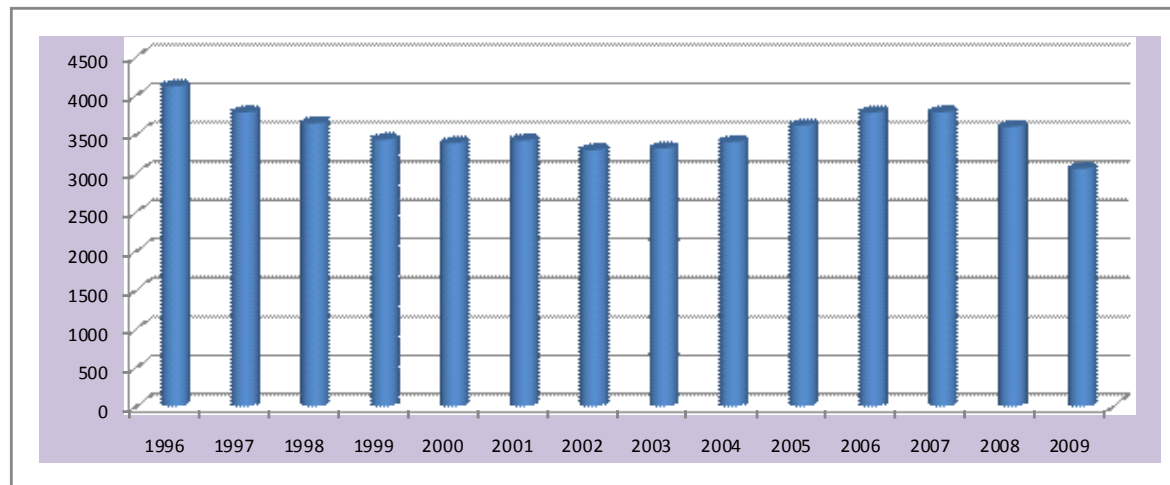
Source: (Global Insight 2009)

A very good progress is seen in formal dwellings and a slight reduction in traditional dwellings. However, there is an increase in informal. The cause of this is known by the NW 397 and needs to be addressed.

However, the formal dwelling backlog, that is, number of households not living in a formal dwelling has been decreasing. This is depicted as follows using figures from Global Insight 2009:

The dominant settlement type in the municipal area, i.e. formal dwellings demonstrates some progress with the housing delivery in the area. It is apparent that the government has progress well with allocation of low-cost housing to the homeless, but at the same time the water backlog has increased considerable due to high demand affected by the contamination of underground water sources and high costs of reticulating sparsely populated settlement area.

**Figure 8: Formal Dwelling backlog**



Source: (Global Insight 2009)

This above Figure 11 shows that the backlog has been managed in an erratic manner over the years from 1996 to 2009. However, there has been a decrease in backlog in 2009. This figure shows bad services delivery in the provision of houses. However, this could be as a result of the delays that has been experienced due to bureaucratic bottlenecks, tussle over powers and functions between the province and local municipalities and the combined figures of the two municipalities.

#### **3.2.4 Educational Analysis**

This municipality has high illiteracy level and efforts to address this problem are hampered by a lack of educational facilities and unavailable resources.

The NW 397 has Africans as having the highest number of people with no schooling, followed by the coloureds and whites. Indians appear to have very low numbers of people at low levels of education and highest with people with matric and bachelors degree. Table 9 below shows that NW 397 has to reduce people with no schooling and increase the matric, certificates and diploma numbers. This is a challenge of the municipality. This lack of quality education and accessibility in rural areas is causing parents to relocate to urban areas which contribute to social problems.

#### **3.2.5 Educational Levels**

From the information provided in Table 9 it is clear that there is still too many people without schooling, and education and skills development is high on the priorities of development issues in South Africa. Although education is not the core competency of this municipality, education still needs to be availed to as many as possible people with no schooling.

Skills Development programmes must also be prioritized because most of the people with no schooling at all tend to have no skills and it most rely on basic skills to access work opportunities, and it is only through these programmes shall the municipality be enable these people to be suitable for the absorption capacity of the labour market.

***Kagisano-Molopo Local Municipality***

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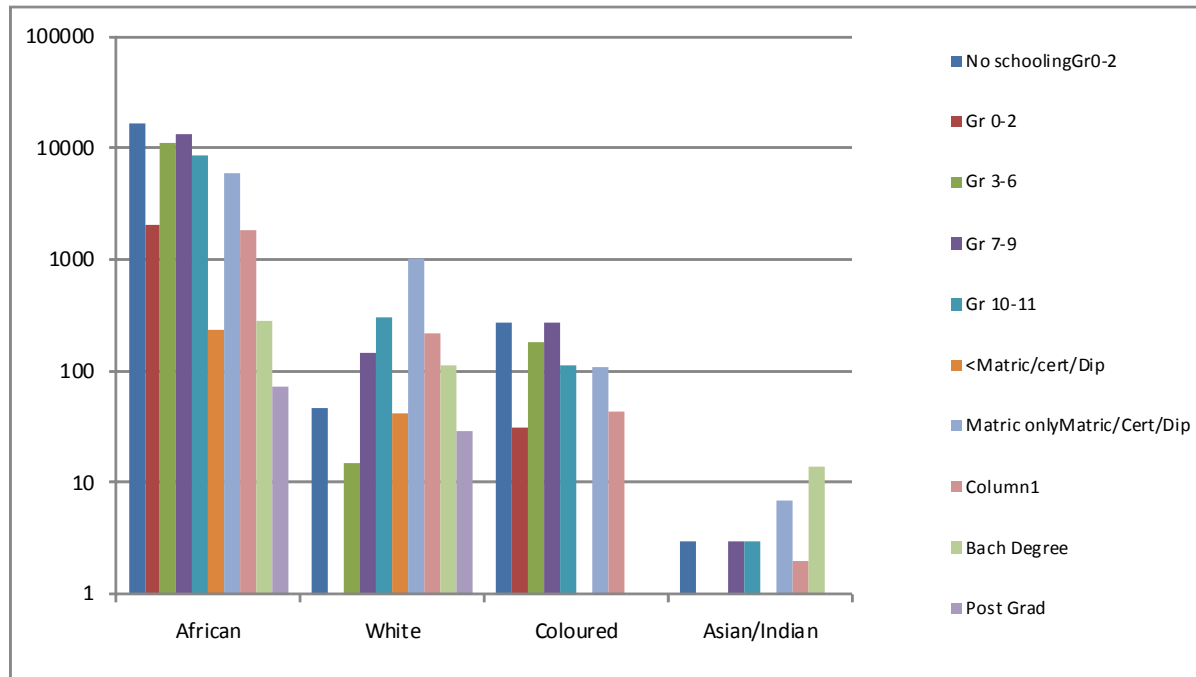
**Table 8: Number of highest level of education age+ per population group, 2009**

<b>Population group</b>	<b>No schooling</b>	<b>Grade 0-2</b>	<b>Grade 3-6</b>	<b>Grade 7-9</b>	<b>Grade 10-11</b>	<b>Less than Matric &amp; Certificates/ Diploma</b>	<b>Matric only</b>	<b>Matric &amp; Certificate/ Diploma</b>	<b>Matric &amp; Bachelor degree</b>	<b>Matric &amp; Post graduate degree</b>
<b>African</b>	16908	2059	11178	13207	8625	234	6029	1838	280	72
<b>White</b>	46	0	15	148	308	41	1005	217	111	29
<b>Coloured</b>	271	31	180	273	111	0	110	44	0	0
<b>Asian</b>	3	0	1	3	3	0	7	2	14	0
<b>Total</b>	<b>17229</b>	<b>2090</b>	<b>11374</b>	<b>13630</b>	<b>9047</b>	<b>275</b>	<b>7152</b>	<b>2101</b>	<b>405</b>	<b>102</b>

Source: (Global Insight 2009)

To sum up, the need for skills development programmes for the illiterate population cannot be overemphasized, so as to prepare them for absorption into employment or entrepreneurship.

Figure 9: Schooling by race



Source: (Global Insight 2009)

Africans in NW 397 have no schooling and have Grade 9 and the numbers achieving higher levels decreases. Senior Secondary needs to be emphasized to increase education levels for Africans. There is a high number of Whites with Matric but the numbers for Post-Matric education also goes decreases. Though the Indians are small in number there is an increase of people with Post-Matric education. The NW 397 has a current challenge to provide Africans with Post-Matric education.

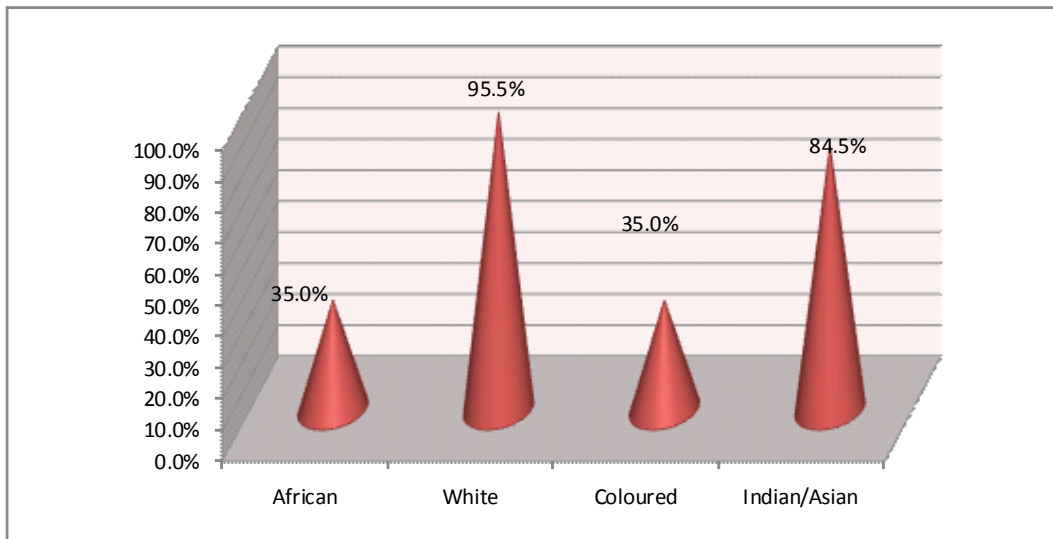
**3.2.5.1 Functional literacy: Age 20+, completed Grade 7 or higher illiteracy**

**Table 9: Number of functional literacy age 20 + per population group, 2009**

Source: (Global Insight 2009)

The above table shows that the Africans and Coloureds have a lower level of functional literacy. Whites and Indians have the highest functional literacy. More functional literacy for Africans is an open challenge for the NW 397. But again the population of African is higher than other races even though the illiteracy level is low.

**Figure 10: Functional literacy by age**



### ***Kagisano-Molopo Local Municipality***

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<b>Population group</b>	<b>Illiterate</b>	<b>Literate</b>	<b>%</b>
African	31722	17106	35.0%
White	83	1784	95.5%
Coloured	591	319	35.0%
Asian	5	29	84.5%
<b>Total</b>	<b>32401</b>	<b>19238</b>	<b>37.3%</b>

Source: (Global Insight 2009)

The figure 13 above clearly shows that the Africans have a lower level of functional literacy. Whites and Indians have the highest functional literacy. More functional literacy for Africans is an open challenge for the NW397.

#### **3.2.5.2 Health infrastructure, Sports and Recreational facilities**

##### **3.2.5..1.1 Health Infrastructure**

The provincial headquarters department of health is in Mmabatho North West Province and the regional office is based in Vryburg and one sub region in Ganyesa.

##### **Key definitions:**

**Health facility** can be described as any physical structure providing health care, including its enabling functions.

**Community Hospitals:** hospitals offering inpatients care to patients on a continuous (full-time) basis by general practitioners. Specialist may visit the hospital on an occasional basis.

**Clinic:** a health care facility providing at least an ambulatory preventative and / or curative health service with less than 5 examination units. The service should be available for at least 8 hours a day 5 days per week. A clinic may have beds for overnight stay, but is distinguished from a community health centre by size and from a hospital by not having a theatre.



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**Community Health Centre:** a health centre facility with more than 4 examination units which provides services on a 24 hour basis, 7 days per week and or a community health centre have inpatients beds, but is distinguished from a hospital by not having a theatre.

**Mobile Health Service:** a health service rendered by a team of health care workers moving from point to point in a designated geographical area.

**Mobile Clinic:** a mobile clinic is a vehicle, which when parked somewhere, functions as a location from which health services are rendered. The service needs to be rendered exclusively from the vehicle, but the vehicle must function as an integral part of the location. A vehicle may have structural modifications in order to serve as a mobile health clinic.

The provision of health services is the function of the provincial government. The analysis of existing health infrastructure indicate that the municipality with its vastness has not adequate lower level infrastructure like clinics for minor ailments compared to other areas in the district.

There is only one hospital in the municipality, located in Ganyesa. Ganyesa also has a clinic (Tlapeng), community health centre and mobile clinic. In Morokweng there is a clinic, a mobile clinic and a community health centre, while Tlakgameng is served by a community health centre and mobile clinic<sup>3</sup>. There are 12 other clinics located throughout the municipality and one community health centre in Piet Plessis. Tosca and Bray has a clinic and Pomfret is served by a mobile clinic.

Comparing this to the population density for the municipality, it can be seen that there are number of settlements that have no access to health facilities within 5 km, with residents of these areas having to travel substantially further than 5 km to access any medical assistance. These occur in the north west corner of the municipality, in the south east section, and even in some settlements immediately east of Morokweng, Pomfret, Bray, Tosca and in some between Ganyesa and Tlakgameng.

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<sup>3</sup> Kagisano LM SDF 2007

**Kagisano-Molopo Local Municipality**

**Table 10: Health clinics**

AREA	FIXED CLINICS	MOBILE CLINICS (4 WEEKLY RANGE)	AMBULANCES	COMMUNTER SERVICES	RADIO-GRAPHIC SERVICES	DISTRICT HOSPITALS (LAUNDRY, MORTUARY AND THEATRE SERVICES)	COMMUNITY HEALTH CENTRE
Ganyesa	1	1	1	3	2 X-ray machines, 1 (Radio-grapher) supplementar y 1 (Community radio-grapher)	Ganyesa Hospital	
Tlakgameng	1	1					
Tlapeng	1	1					
Pietplessis		1					1
Makopong	1	1					
Morokweng	1	1					
Pomfret		1					
Bray	1	1					
Tosca	1	1					

Source: (Own source and SDF)

## ***Kagisano-Molopo Local Municipality***

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Accessibility to some of the facilities can be a challenge due to transport, distance and other obstacles such as rivers and bad roads. A distance of 5km is relatively easy for a patient to cover in some way in a fairly short time, whereas 10km is difficult.

People are depending on taxis, buses or other public transport to get to health facilities, whereas others walked, others use private cars and during emergency used an ambulance. Given this background, it is important that health facilities should be within communities' easy reach. The mobile clinic is used for farms areas within Ganyesa and Pomfret.

### **3.2.5.1.2 Cemeteries**

The management of cemeteries are an authorized function of this municipality. Table 12 below illustrates the number of cemeteries in the municipality. There are....cemeteries spread across the municipal area. As there is an increase in the mortality rate, demand for housing and more settlements are created in and around the municipality as population increases, land to develop cemeteries is also needed.

This is also compounded by the fact that most of the scarce land is owned by the traditional authorities compelled to serve the people and ensure that the residents are provided with a dignified eternal resting place. However, farming communities either utilise private cemeteries on farms or bury their loved ones in nearby towns to alleviate the burden on the municipality to provide more land for burials.

The management of cemeteries in this municipality is a challenge as in most cases there is a lack of funds to ensure effective maintenance and care of cemeteries.

**Table 11: Cemeteries**

Area	Cemeteries		Average number of burials per month
	Number of closed	Number of in use	
<b>Ganyesa</b>			
<b>Morokweng</b>			
<b>Tlakgameng</b>			
<b>Tosca</b>			
<b>Bray</b>			
<b>Pomfret</b>			

Source: (Own source and SDF)

## **Kagisano-Molopo Local Municipality**

### **3.2.5.1.3 Sports and Recreation Facilities**

There are ample sport and recreation facilities in the municipality. However, the condition of these facilities is not always good due to a lack of maintenance and vandalism. This hampers poor communities to gain access to these services.

However, unemployed youth loiter in the street and recreational facilities and programs must be implemented to direct their behaviour towards active participation and to serve as a deterrent to unsociable and criminal behaviour.

Sport does have the potential to unite communities across cultural and racial boundaries and all inhabitants must be encouraged to participate in sport and social activities. It is therefore essential to improving on creating the necessary infrastructure and facilities in the rural areas.

**Table 12: Sports and Recreation Facilities**

FACILITY	AREA					
	GANYESA	MOROKWENG	TLAKGAMENG	TOSCA	BRAY	POMFRET
<b>Multi-function Stadium</b>						
<b>Soccer fields</b>	1	1	1		1	
<b>Rugby Field</b>	0	0	0			
<b>Golf</b>	0	0	0			
<b>Athletics</b>	0	0	0			
<b>Swimming pools</b>	0	0	0			
<b>Cricket</b>	0	0	0			
<b>Hockey</b>	0	0	0			
<b>Tennis</b>	1	0	0			
<b>Netball</b>	1	0	0			
<b>Squash</b>	0	0	0			
<b>Bowls</b>	0	0	0			
<b>Badminton</b>	0	0	0			
<b>Boxing</b>	0	0	0			
<b>Karate</b>	0	0	0			
<b>Basketball</b>	0	0	0			
<b>Horse racing</b>	0	0				

Source: (Own source and SDF)

The above table 12 depicts the number of facilities available in both Ganyesa and Tosca and Pomfret. The sporting facilities are available in all areas though some of them are not formal structures, but there are facilities available for the community.

### **3.3 Economic Analysis**

#### **3.3.1 Gross Domestic Product (GDP)**

The GDP measures the total amount of goods and services produced in a region. The total GDP for NW397 at 2009 was R1 161 393. The following Table 13 highlighted sectors given below are the Top-Twenty (20) contributing sectors.

**Figure 11: Detailed Economic Sectors - GDP**

<b>Detailed Economic Sectors (34 sectors)</b>	
<b>Current prices (R 1000)</b>	
<b>2009</b>	<b>R</b>
11 Agriculture and hunting	258 461
12 Forestry and logging	2 651
13 Fishing, operation of fish farms	705
21 Mining of coal and lignite	0
23 Mining of gold and uranium ore	0
24 Mining of metal ores	5 664
25-29 Other mining and quarrying (incl 22)	1
30 Food, beverages and tobacco products	5 747
31 Textiles, clothing and leather goods	349
32 Wood and wood products	367
33 Fuel, petroleum, chemical and rubber products	1 783
34 Other non-metallic mineral products	289
35 Metal products, machinery and household appliances	2 989
36 Electrical machinery and apparatus	57
37 Electronic, sound/vision, medical & other appliances	408
38 Transport equipment	959
39 Furniture and other items NEC and recycling	598

***Kagisano-Molopo Local Municipality***

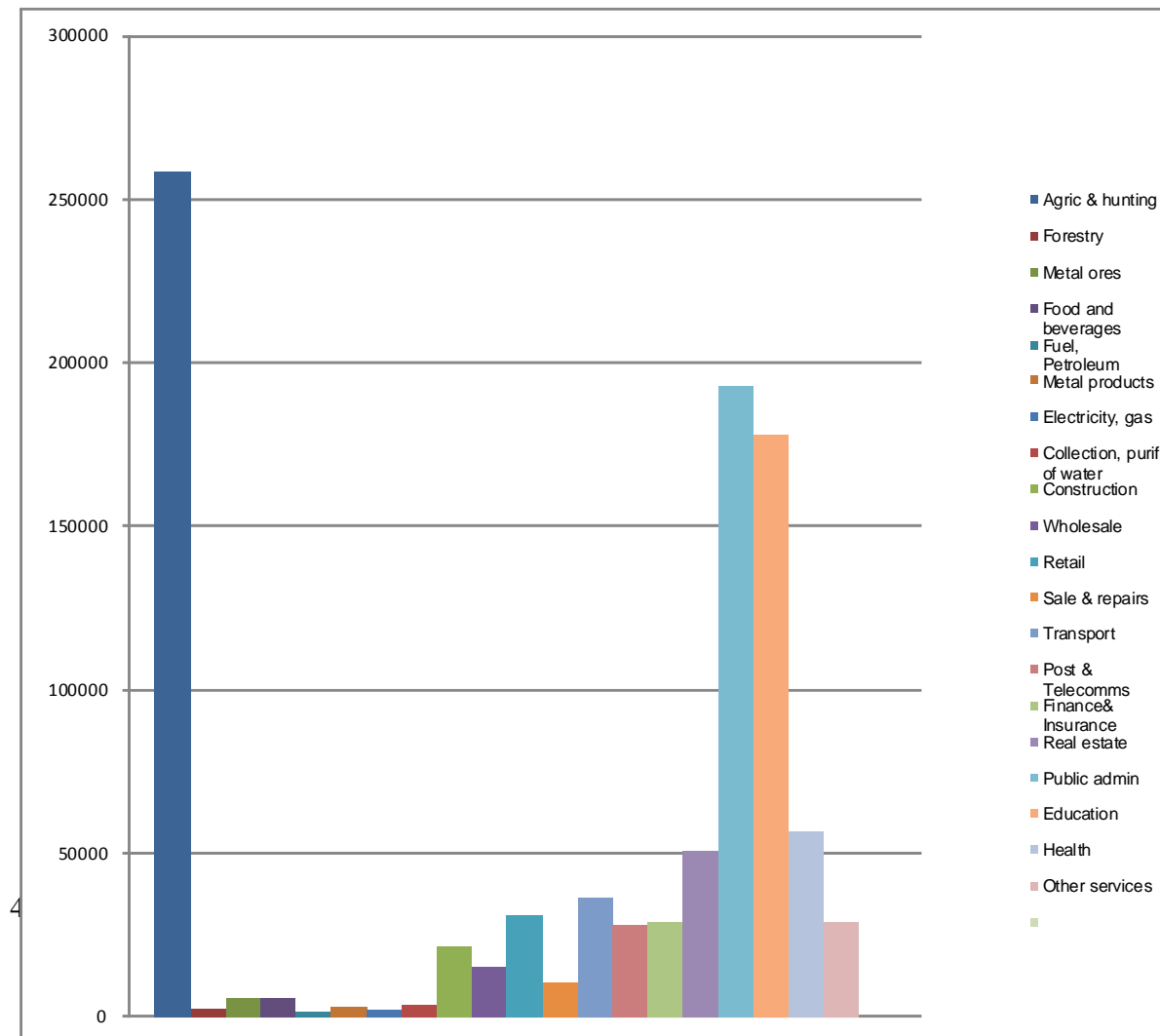
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41 Electricity, gas, steam and hot water supply	2 158
42 Collection, purification and distribution of water	3 740
50 Construction	21 682
61 Wholesale and commission trade	15 473
62 Retail trade and repairs of goods	31 503
63 Sale and repairs of motor vehicles, sale of fuel	10 450
64 Hotels and restaurants	2 349
71-72 Land and Water transport	36 567
73-74 Air transport and transport supporting activities	1 241
75 Post and telecommunication	28 214
81-83 Finance and Insurance	29 121
84 Real estate activities	50 680
85-88 Other business activities	7 197
91 Public administration and defence activities	192 968
92 Education	178 218
93 Health and social work	56 933
94-99 Other service activities	28 971
<b>Total Industries</b>	<b>978 492</b>
<b>Taxes less Subsidies on products</b>	<b>182 901</b>
<b>Total (Gross Domestic Product - GDP)</b>	<b>1 161 393</b>

Source: (Global Insight 2009)

## Kagisano-Molopo Local Municipality

The Figure 15 below shows the main Top-Twenty (20) GDP contributing sectors of NW 397. The predominant sectors which are significant contributors to the GDP is Agriculture and Hunting with about 22% (R258 461), Public Administration 16.6% (R192 968), Education 15.3% (R178 218), Health and Social 5% (R56 933), Transport 3.5% (R37808), Retail Trade 2.6% (R31 503), Post and Telecommunications 2.4% (R28 214) and Finance and Insurance 2.5% (R29 121). This also suggests that these sectors are the largest employers in NW 397.



**Figure 12: Top 20 Economic Sectors In NW397**

Source: (Global Insight 2009)

Almost a 32.3% (3302 persons) of the employed population is employed in the agricultural sector<sup>4</sup>. The agricultural sector is dominated by large/extensive commercial farms with few small scale farms being found in the area.

The predominance of agriculture as primary economic activity in the area means that cycles of prosperity and decline experienced in the agricultural sector, impact on the economic prospects (i.e. whether their economies grow or decline) of all the municipal settlements.

The extremely narrow economic base of the municipality, i.e. the dependency of local communities on agriculture production, increase the area's vulnerability to economic downturns caused by adverse agricultural conditions, to economic downturns caused by adverse agricultural conditions, such as prolonged droughts, low prices for agricultural goods, e.g. maize prices, rapidly increasing wage in the agricultural sectors and so on. It is therefore important that the central thrust of any economic development strategy for the areas should aim to diversify the economic base.

Other sectors like fish farming, leather goods are potential for development by SMMEs. The current low level of food and beverages, transport is a concern and an area for SMME involvement. The NW 397 LM has the real challenge of driving the local economic development agenda as the current development of the area is low.

### **3.3. Employment**

The current employment situation is analyzed by considering employment in the various sectors, presenting figures of employment and unemployment.

#### **3.3.1 Employment by sector**

Table 12 and Figure 12 below, directly point the sectors which employ the greatest number of people. These sectors are community services, agriculture and hunting, households, construction, retail trade, real estate, and government.

All the sectors can only provide employment of 10 193. This is too low as it leaves a lot of Economically Active Population (EAP) out of employment as shown below.

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<sup>4</sup> Global Insight Survey, 2009



### ***Kagisano-Molopo Local Municipality***

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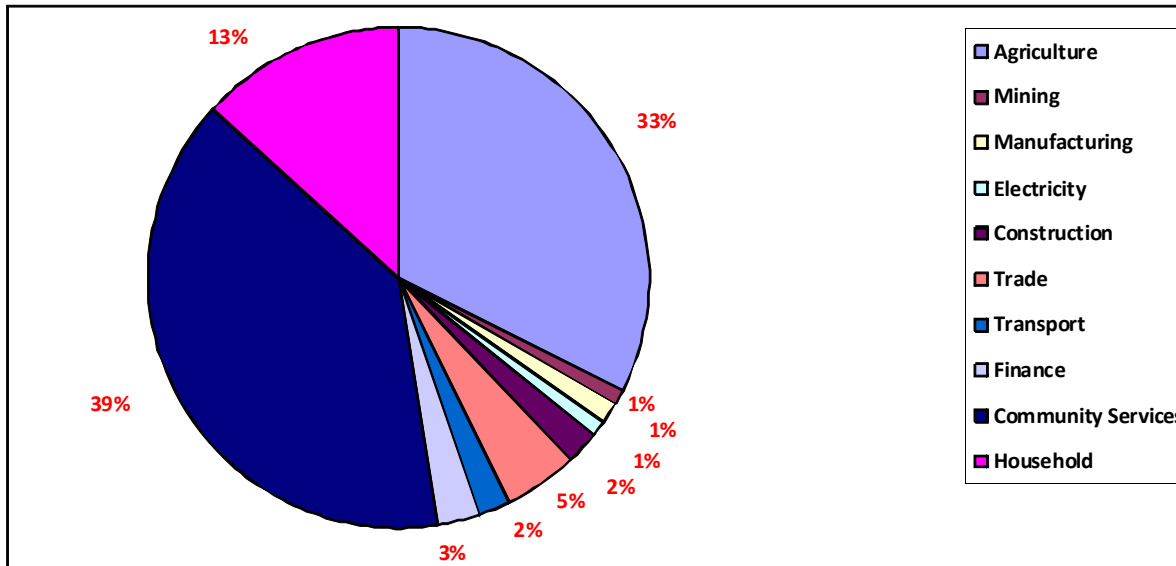
The number of people employed in the various sector closely matches the GDP contribution of the various sectors. Community services, agriculture and hunting, and households employ contribute a greater share to the region more than other sectors. The other sectors contribute very little and need more investments to raise the economic activity. These will need to be populated by promoting SMMEs who have capacities for absorbing unemployed and raising the economy activities.

**Table 12: Number of employed people per sector**

<b>Sector</b>	<b>Number</b>	<b>Sector share of regional total %</b>	<b>Region's share of national total %</b>
Agriculture	3302	32.3%	0.5%
Mining	100	0.98%	0.0%
Manufacturing	142	1.39%	0.0%
Electricity	103	1.01%	0.1%
Construction	223	2.18%	0.0%
Trade	485	4.75%	0.0%
Transport	207	2.03%	0.0%
Finance	285	2.79%	0.0%
Community Services	3991	39.15%	0.2%
Household	1354	13.28%	0.1%
<b>Total</b>	<b>10193</b>	<b>100%</b>	<b>0.1%</b>

Source: (Global Insight 2009)

**Figure 13: Number of employed people per sector**



Source: (Own source)

### **3.3.2 Economically Active Population (EAP) - Labour**

The largest numbers of EAP are the Africans 17433 (92.6% of the total population of EAP), though they lack functional literacy. This means that these 17 433 people do not have skills. To support and attract investment in the area, NW 397 has to train and retain its people in the municipality.

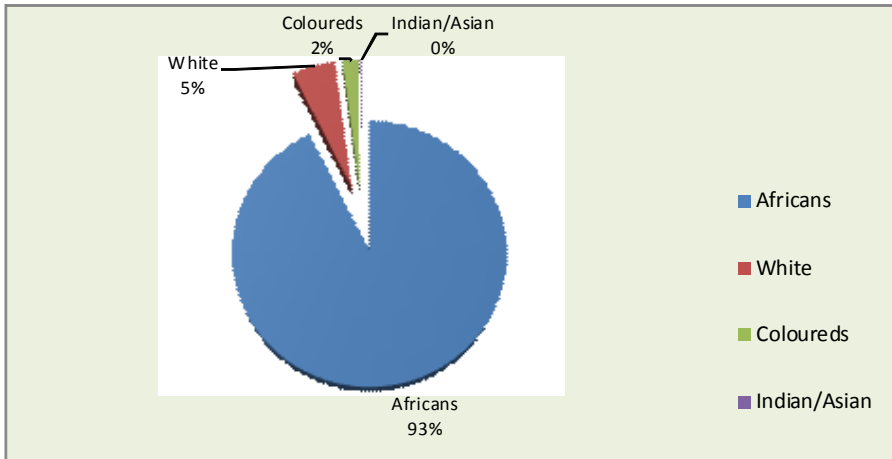
**Table 14: Number of EAP per group population**

<b>Population group</b>	<b>Number of EAP</b>
African	17433
White	995
Coloured	362
Indian/Asian	25
<b>Total</b>	<b>18 814</b>

Source: (Global Insight 2009)

The main sectors which absorb the EAP in NW 397 are identified above in Table 12. This section verifies this and table below gives the number of people employed in each economic sector.

**Figure 14: Percentage of EAP by race**



Source: (Global Insight 2009)

### 3.3.2.1 EAP by Gender

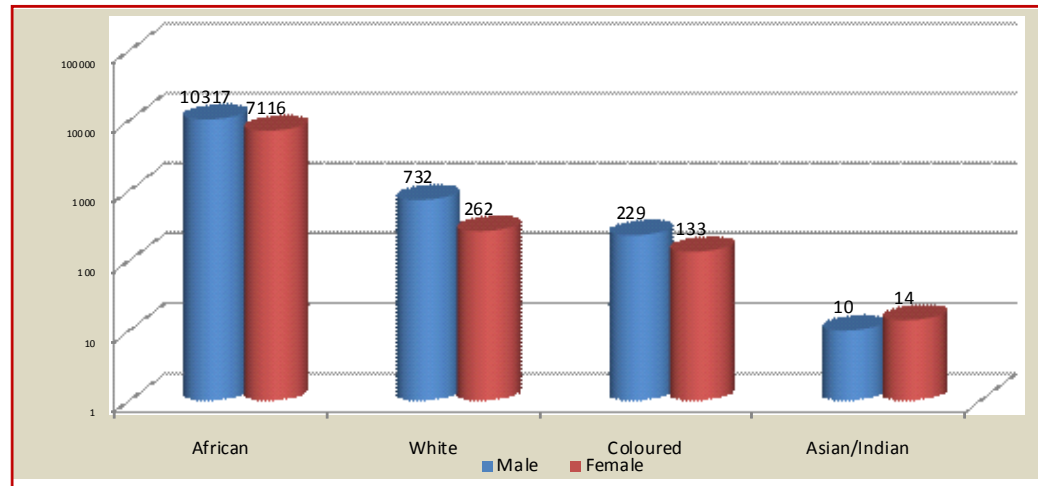
NW 397 has more males as economical active than females in all racial groups. Women empowerment programmes are needed in the municipal area especially in the areas of informal businesses and SMMEs.

**Table 13: Number/percentage of EAP per group population, 2009**

Population	Male		Female	
	Number	Percentage of total population	Number	Percentage of total population
	10 317	91.39%	7116	95.56%
	732	6.48%	262	24.9%
	229	2.02%	133	3.48%
	10	0.08%	14	0.18%
	<b>11288</b>	<b>100%</b>	<b>7525</b>	<b>100%</b>

Sources: (Global Insight 2009)

**Figure 15: EAP by race and gender**



Source: (Global Insight 2009)

The figure above shows that among African, White and Coloured the males are more as EAP. The current situation for Indians is the reverse with more females than males identified as EAP.

### **3.3.2.1 Unemployment**

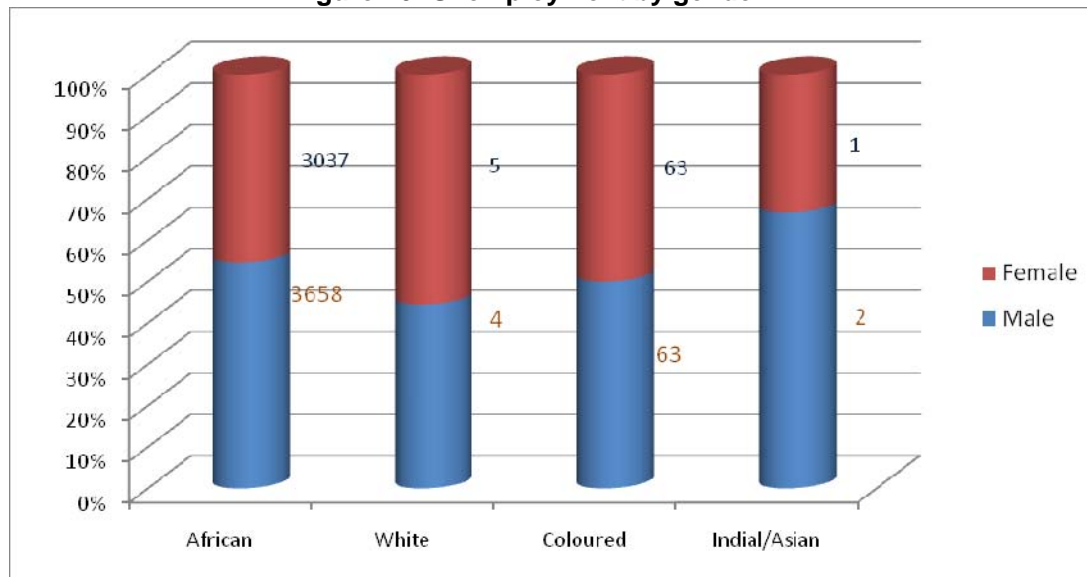
Forty five percent (45%) of Coloured males and 40.6% Coloured females are unemployed. Only 18.1% African males and 23.6% of females are unemployed. This huge difference is explained by the high number of African men who are employed in agriculture and hunting. This can also be partly attributed to the lack of basic education and basic skills. The high number of Coloureds unemployed is a challenge as this could lead to social problems like crime, drug abuse and further depress the upliftment of the racial group in NW 397.

**Table 14: Number of unemployed people by gender and race**

<b>Population group</b>	<b>Male</b>		<b>Female</b>		<b>Total</b>	<b>Percentage</b>
	<b>Number</b>	<b>%</b>	<b>Number</b>	<b>%</b>		
<b>African</b>	<b>3658</b>	<b>98.14%</b>	<b>3037</b>	<b>97.80%</b>	<b>6695</b>	<b>97.8%</b>
<b>White</b>	<b>4</b>	<b>0.10%</b>	<b>5</b>	<b>0.16%</b>	<b>9</b>	<b>0.13%</b>
<b>Coloured</b>	<b>63</b>	<b>1.69%</b>	<b>63</b>	<b>2.02%</b>	<b>126</b>	<b>1.84%</b>
<b>Indian/Asian</b>	<b>2</b>	<b>0.05%</b>	<b>1</b>	<b>0.03%</b>	<b>3</b>	<b>0.04%</b>
<b>Total</b>	<b>3727</b>	<b>100%</b>	<b>3106</b>	<b>100%</b>	<b>6833</b>	<b>100%</b>

Source: (Global Insight 2009)

**Figure 16: Unemployment by gender**



Source: (Global Insight 2009)

Only one Indian/Asian woman is unemployed suggesting the existence of family businesses among Indian/Asians. Women also work in family businesses. It is also interesting to note that there is almost an equal number of Whites and Coloured both males and females unemployed.

### **3.3.2.1 Number of Informal Employed People**

SMMEs are largely operated in the informal sector that is their businesses are not registered and evade paying municipality duties and licenses. Most of the people (1514) employed in this sector are in trading, construction (604) and community services (514).

Table 15 and Figure 20 below depicts number of informally employed people in selected sectors.

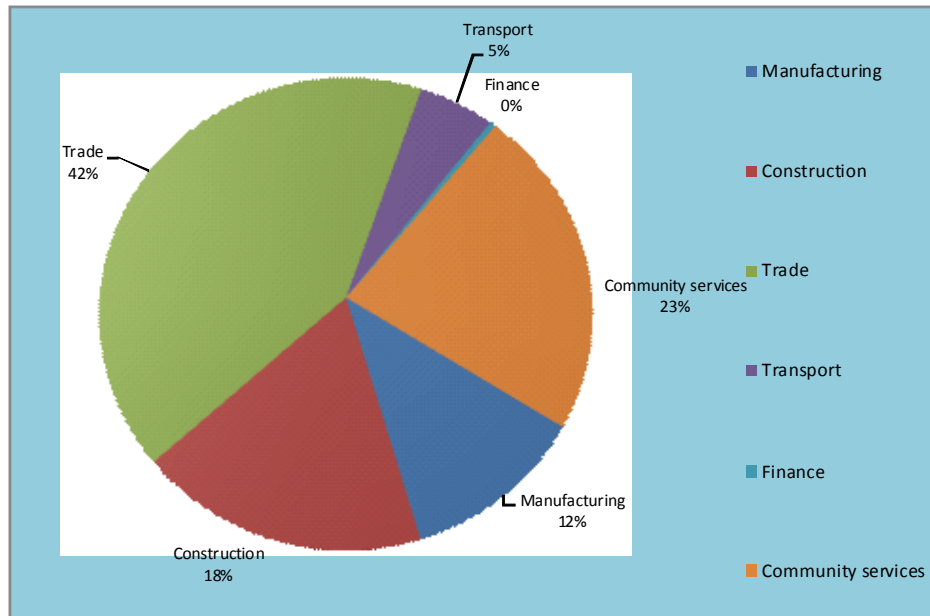
**Table 15: Number of informal employed people**

➤ SECTOR	➤ NUMBER
➤ Manufacturing	➤ 193
➤ Construction	➤ 300
➤ Trade	➤ 701
➤ Transport	➤ 89
➤ Finance	➤ 7
➤ Community Services	➤ 382
➤ Total	➤ 1 672



Source: (Global Insight 2009)

**Figure 17: Informal Employment in selected sectors**



Source: (Global Insight 2009)

About 42% of nearly half of the informal employed are retailers as street traders and retailers at markets. Twenty three percent (23%) are in employed in informal community services followed by construction (18%) and manufacturing (12%). All these areas are suitable for involving women and the youth as these are largely unemployed.

### **3.3.2.1 Annual income**

The low functional literacy levels and low employment figures in the informal sector and the high levels of unemployment amongst Africans and Coloureds mean that income levels are low in NW 397. Table 16 below shows the income levels for the various racial groups.

**Table 16: Number of households by income category**

➤ Annual Income	➤ African	➤ White	➤ Coloured	➤ Asian
➤ 0-2400	➤ 140	➤ 0	➤ 2	➤ 0
➤ 2400-6000	➤ 389	➤ 1	➤ 2	➤ 0
➤ 6000-12000	➤ 3 481	➤ 3	➤ 92	➤ 0
➤ 12000-18000	➤ 3 938	➤ 1	➤ 73	➤ 0
➤ 18000-30000	➤ 4 906	➤ 2	➤ 34	➤ 1
➤ 30000-42000	➤ 3 916	➤ 6	➤ 44	➤ 1
➤ 42000-54000	➤ 2 637	➤ 10	➤ 32	➤ 1

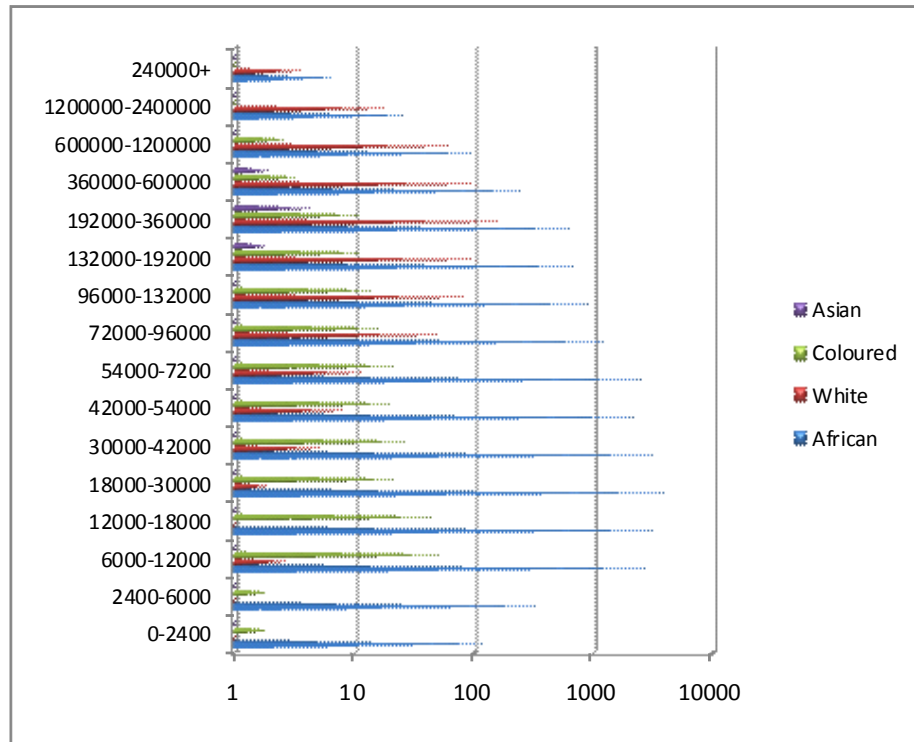
***Kagisano-Molopo Local Municipality***

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➤ 54000-72000	➤ 2 079	➤ 15	➤ 33	➤ 1
➤ 72000-96000	➤ 1 452	➤ 70	➤ 24	➤ 1
➤ 96000-132000	➤ 1 043	➤ 121	➤ 20	➤ 0
➤ 132000-192000	➤ 788	➤ 143	➤ 16	➤ 2
➤ 192000-360000	➤ 749	➤ 259	➤ 15	➤ 5
➤ 360000-600000	➤ 286	➤ 147	➤ 4	➤ 2
➤ 600000-1200000	➤ 107	➤ 87	➤ 3	➤ 1
➤ 1200000-2400000	➤ 27	➤ 24	➤ 0	➤ 0
➤ 2400000+	➤ 7	➤ 4	➤ 0	➤ 0

## Kagisano-Molopo Local Municipality

➤ **Total** ➤ **25 946** ➤ **892** ➤ **393** ➤ **16**



Source: (Global Insight 2009)

**Figure 18: Annual incomes for households**

Source: (Global Insight 2009)

### ***Kagisano-Molopo Local Municipality***

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More whites earn R72 000/year plus than less this amount. These are the owners of commercial farms. There are more blacks and Coloureds earning R 72 000 / year and below. However, there is also a good spread of Africans and Coloureds earning between R72000 to R600000. These could be employees in education, health and social services and business people in transport services. The challenge is to empower Africans and coloureds to engage in agriculture, mining or other ores, manufacturing by supporting SMMEs thereby raising the income per year.

#### **4. THE INFRASTRUCTURAL DEVELOPMENT PROFILE OF NW 397 LOCAL MUNICIPALITY**

##### **4.1 Water Services**

A total of 11 649 (94.18%) of the households in the NW 397 have access to acceptable levels of water services.

Of these 3198 households (11.7%) use piped water inside the dwelling. 4043 households (14.8%) use water inside the yard. 6980 (25.6%) use communal piped water: less than 200m from the dwelling (at RDP-level).

About 7430 households or (27.26%) households use communal piped water: more than 200m from dwelling (below RDP). An estimated 52.2% of households share piped water at or above RDP-level.

There is a 3059 (11.2%) water backlog of households below RDP-level (See Table 17 below for details).

The current situation reflects a very positive service delivery situation and the NW 397 will completely deliver on in the provision of water, if not yet achieved in 2010. 52.2% water delivery at or above RDP levels is commendable.

**Table 17: Number of households by level of access to water**

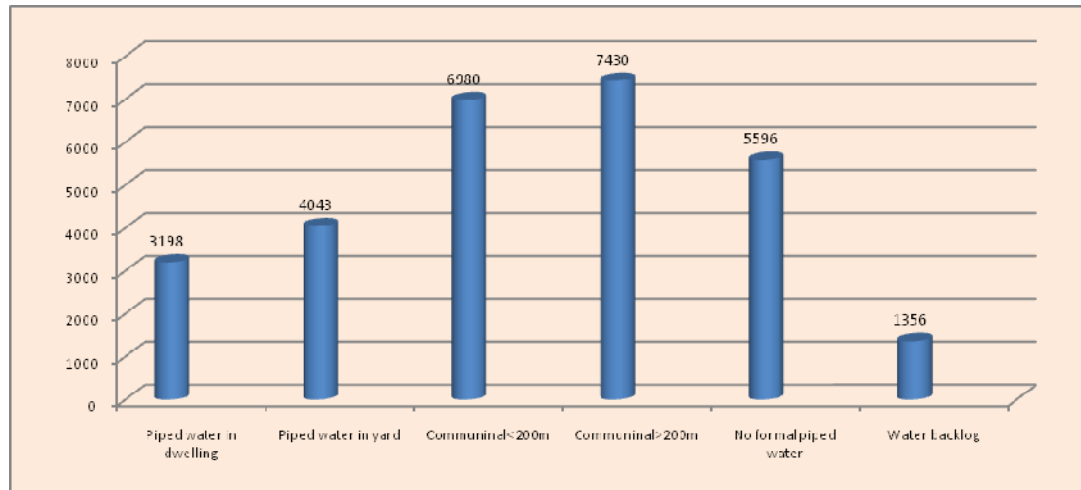
➤ WATER SERVICE	➤ HOUSEHOLDS
➤ Piped water inside dwelling	➤ 3198
➤ Piped water in yard	➤ 4043
➤ Communal piped water : less than 200m from	➤ 6980

dwelling (at RDP-level)

➤ Communal piped water: more than 200m from dwelling (below RDP)	➤ 7430
➤ No formal piped water	➤ 5596
➤ Share of households with piped water at or above RDP-level (%)	➤ <b>52.2%</b>
➤ Water backlog-number of households below RDP-level.	➤ <b>3059</b>
➤ <b>Total</b>	➤ <b>27247</b>

Sources: (Global Insight 2009)

**Figure 19: Provision of water**



Sources: (Global Insight 2009)

The figure clearly shows that NW 397 is currently not delivering well in terms of providing water inside the dwellings and in the yard. There is a need to reduce the backlog for water provision and to reduce communal water provisioning. Water in the dwelling will increase the use of flush toilets and this is a current challenge faced by NW 397.

## **4.2 Sanitation Services**

The current situation in the provision of sanitation services is as follows:

A total of 8778 households (32.2%) in the NW 397 have access to acceptable levels sanitation toilets. In contrast, a total 18468 households, or (67.7%) of the households in the NW 397 are in need of acceptable levels of sanitation services. This backlog needs to be reduced for improved service delivery. An estimated 2838 households (10.4%) use flush toilet, whilst 4187 households (15.4%) do not have toilets.

5940 households (21.8%) use a pit latrine with ventilation (VIP) and 14277 households (52.3%) use a pit latrine without ventilation. Lastly, 3 households (0.01%) use bucket latrines and 1 487 households (5.5%) have no toilets, meaning that they use other unacceptable means for sanitation.

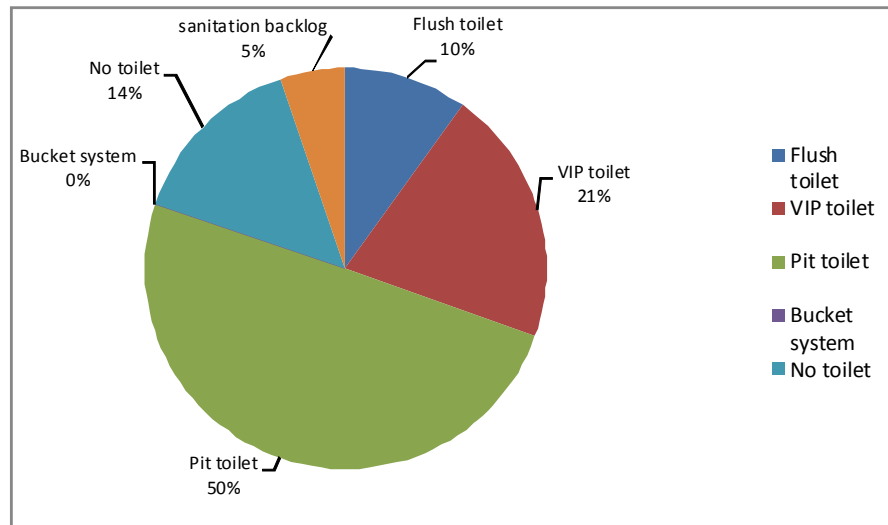


**Table 18: Number of households by level of access to water**

➤ <b>Water service</b>	➤ <b>Households</b>
➤ Flush toilet (connected to sewerage system)	➤ 2838
➤ Ventilation improved Pit (VIP)	➤ 5940
➤ Pit Toilet	➤ 14277
➤ Bucket system	➤ 3
➤ No Toilet	➤ 4188
➤ Share of households with hygiene toilets (%)	➤ <b>32.2%</b>
➤ Sanitation backlog – number of households without hygienic toilets	➤ <b>18468</b>
➤ <b>Total</b>	➤ <b>27247</b>

Sources: (Global Insight 2009)

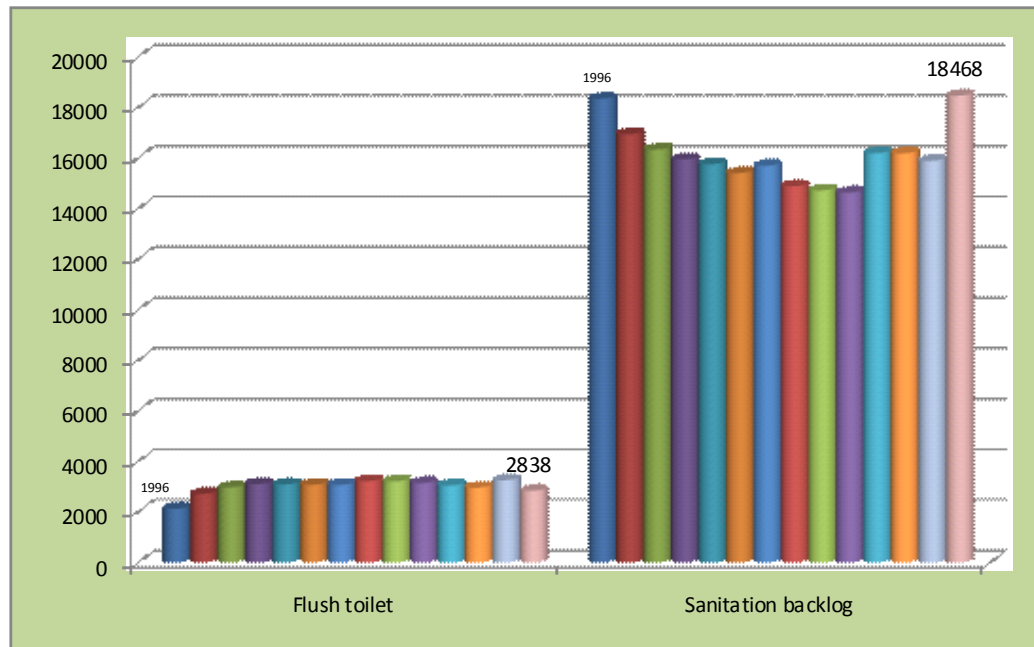
**Figure 20: Access to sanitation**



Sources: (Global Insight 2009)

The current situation is a very poor service delivery by the NW 397 LM adequate toilet provision is very low. Though the backlog is small, the low number of households with flush toilets and VIP toilets is low. A more vivid picture is revealed when historical data is compared with current data in the provision of sanitation. Two cases are used; number of households with flush toilets and sanitation backlog.

**Figure 21: Provision of flush toilets and backlog 1996 to 2009**



Source: (Global Insight 2009)

The figure reads with 1996 on the left up to 2009. There has been a very good increase in the provision of flush toilets and a slight decrease in backlog. However, from 2007, NW 397 has done well in reducing the backlog.

The municipality must continually strive to maintain a conducive relationship with the district, as sanitation is still a district function; in order for eradicate this backlog.

#### **4.3 Refuse Removal**

According to Global Insight data (2009), the following is the current situation in terms of refuse removal.

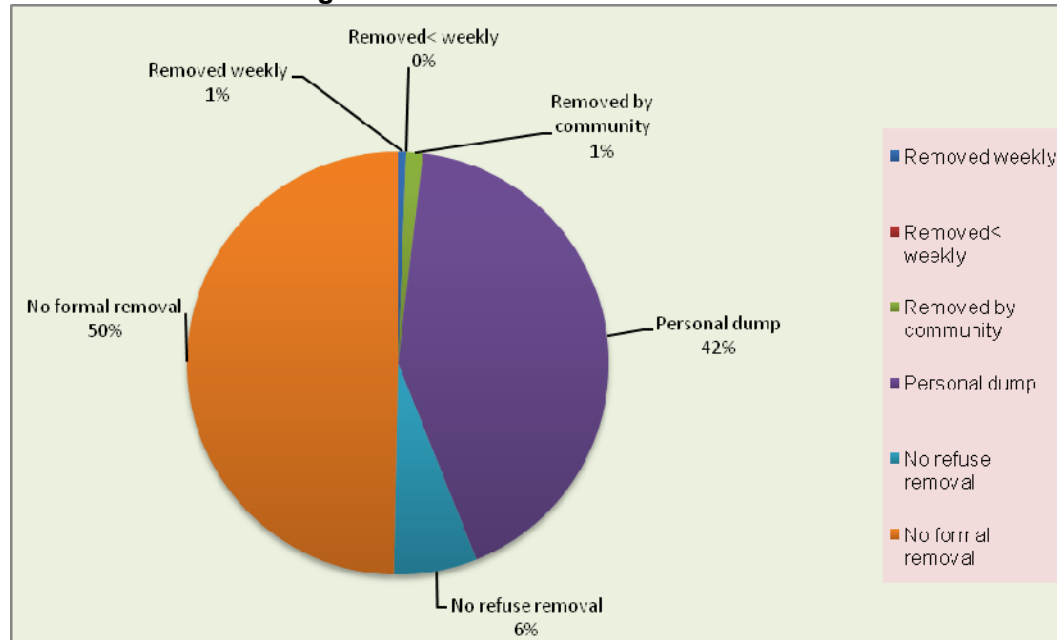
According to current survey, 1028 households (3.8%) have access to formal refuse removal services. These households receive municipal refuse removal services weekly. This number is low and shows that the NW 397 is not delivering on refuse removal within its community. No households receive refuse removal less often than weekly from the authority. 22769 households (83.6%) use own dumping for refuse removal. 687 households (2.5%) receive services from community members for removal. 3449 households (12.6%) receive no refuse removal services.

**Table 19: Number of households by access to refuse removal**

➤ Refuse removal services	➤ Households
➤ Removed weekly by authority	➤ 341
➤ Removed less often than weekly by authority	➤ 0
➤ Removed by community members	➤ 687
➤ Personal removal (own dump)	➤ 22769
➤ No refuse removal	➤ 3449
➤ Share of households with formal refuse removal (%)	➤ 1.3%
➤ Number of households with no formal refuse removal	➤ 26906
➤ Infrastructure index	➤ <b>0.46</b>
➤ <b>Total</b>	➤ <b>27 247</b>

Source: (Global Insight 2009)

**Figure 22: Refuse removal**



Source: (Global Insight 2009)

An infrastructure index of 0.46 is currently scored and this is not good delivery on refuse removal. However, note should be made that 98.7% of the households have no refuse removal and this is very bad delivery in this area. Personal dumps are the source of health risks and this need to be reduced by NW 397 by organizing the communities to be involved in refuse removals or the municipality can generate income by providing refuse removal at a cost. SMMEs could use hand drawn or donkey carts or any other mode of transport which is cheaper and not health hazard to the community can be utilized for such service.

#### **4.4 Energy Use**

According to Global Insight data (2009), the following is the current situation in terms of number of households by electricity usage exists within NW397;

A total of 7039 households (25.8%) use electricity for lighting. Estimated 9542 households (35%) use electricity for lighting and other purposes. About 10665 households (39.1%) not using electricity. A further 10665 households or (39.1%) have no electrical connections.

**Table 20: Number of households by electricity usage**

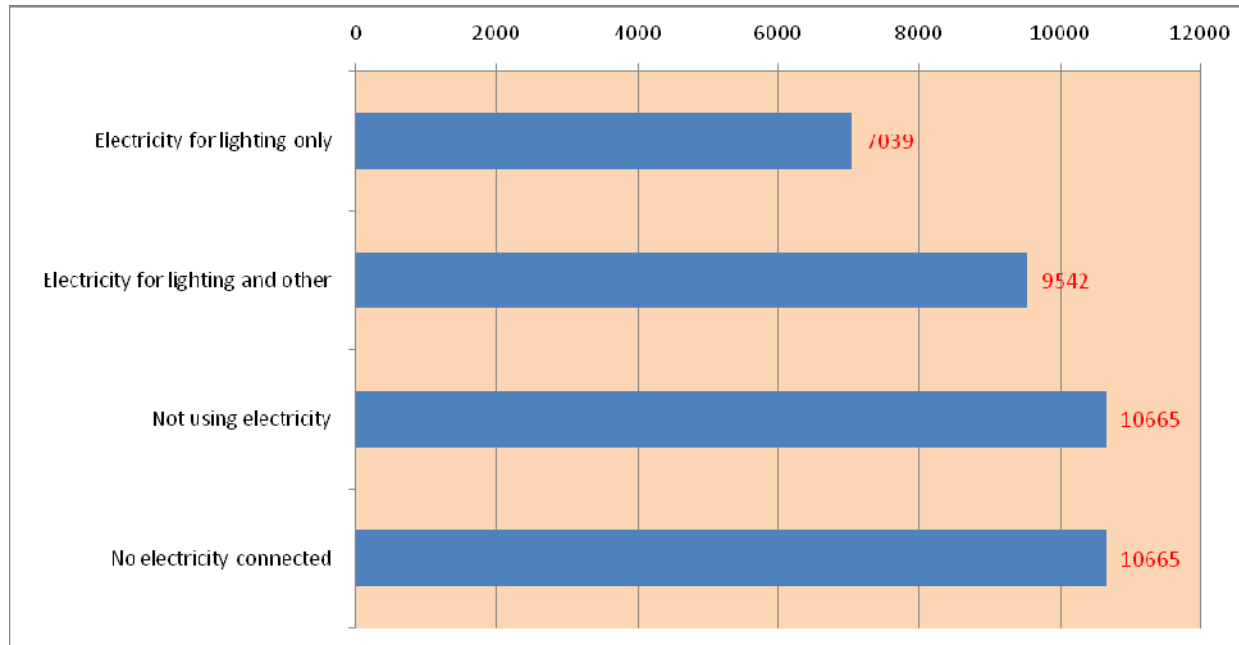
➤ Households Infrastructure	➤ Households
➤ Electricity for lighting only	➤ 7 039
➤ Electricity for lighting and other purposes	➤ 9 542
➤ Not using electricity	➤ 10 665
➤ Share of households with electricity connections (%)	➤ 60.9%
➤ Number of households with no electrical connections	➤ 10 665
➤ <b>Total</b>	➤ <b>27 247</b>

Source: (Global Insight 2009)

**Figure 23: Electricity use**

### ***Kagisano-Molopo Local Municipality***

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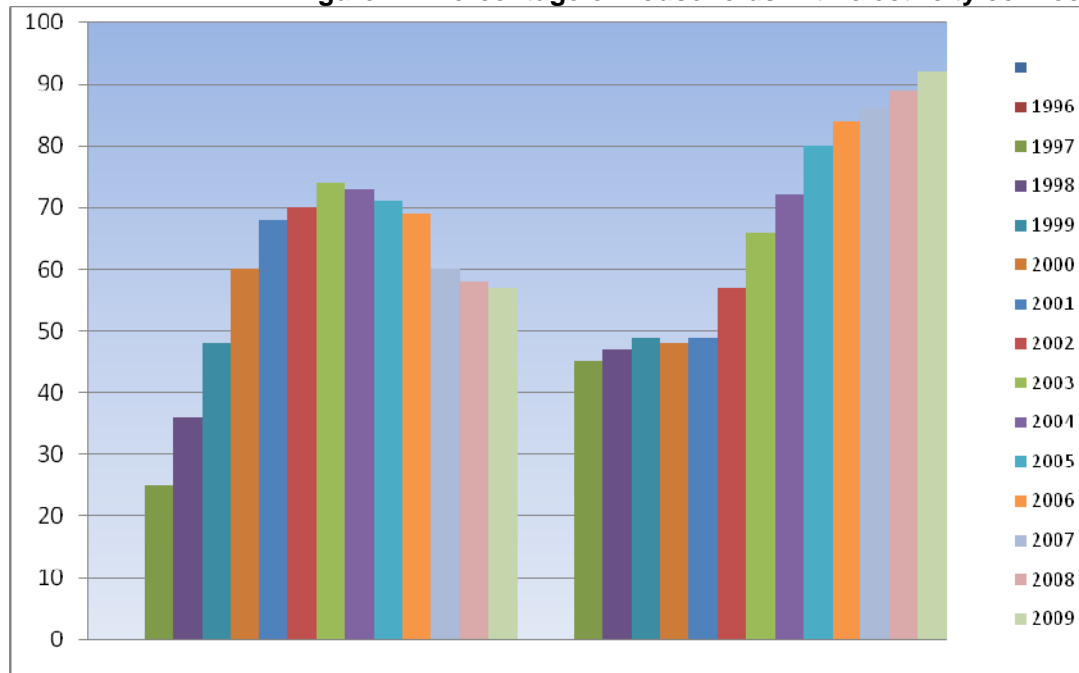
Source: (Global Insight 2009)

Further the total percentage of households with electricity connections has improved from 59.4% in 1996 to 68 % in 2009. NW 397 needs to do more in electricity connections.

State agencies are the main source of electrification supply and municipalities depend on such agencies to supply electricity. Access to electricity in the physical structure of a house is important for a range of reasons. Where there is no electricity, families use other fuels for lighting, heating and cooking, and these can pose health hazards. For example, candles and paraffin stoves are fire hazards when dwelling are built out of materials that burn easily. Wood or dung can result in chest infections, burns from open fires are common cause of injury and death. Where families do not have access to fridges, they are also less likely to be able to keep food fresh.



**Figure 24: Percentage of households with electricity connections**



Source: (Global Insight 2009)

The data on the left is for NW391 and NW395 is on the right. It is clear from the graph that the previous municipality of Molopo has done very well in electricity connections. 92% connections are recorded in 2009. NW391 reached a 74% connection level in 2004 but this has gone down to 57% in 2009.

Though focus on data analyzed was based on electrical connection or usage, there is much information or data on other complex phenomena such as disconnections, illegal and informal connections (which is apparently widespread) is difficult to obtain. A statistically derived indication of the proportion of households electrified is publish in the Stats SA's annual household surveys and national censuses, which report the number of

households in South Africa that use electricity for lighting. As lighting is typically the most basic application of electricity in a household, statistics on its utilization are taken as an indication of the households electrified.

## **5. SPATIAL ANALYSIS: PATTERNS AND TRENDS (2 – 4)**

This section is a summarised NW 397 Local Municipality spatial analysis in terms of patterns and trends. The detailed SDF will be annexed to the final document after its completion by the service provider appointed by the District for the work.

### **5.1 The conducting of a Spatial Analysis (Planning Activity 1/4D)**

The purpose of conducting a spatial analysis is to ensure that the Objectives, Strategies, Projects and Programmes, as well as the spatial strategies and land use management decisions of the NW 397 Local Municipality are based on a general awareness of spatial analysis.

Spatial constraints, problems, opportunities, trends and patterns;

- The necessity for spatial restructuring;
- The need for land reform; and
- The spatial dimension of development issues.

The following minimum requirements, pertaining to the output, must be met in the SDF:

- The spatial dimensions of development issues must be mapped;
- Major spatial patterns, trends, problems and opportunities must be mapped; and
- Maps will be used as a tool to inform the Analysis Phase.

The following hints, pertaining to the structuring of the process, shall be followed:

Representing the spatial dimension of development issues is not a separate process, but an extension of the:

- Compilation of existing information;
- Community/stakeholder-level analysis;
- Municipal-Level analysis; and
- Socio-economic analysis.

- Existing sources of data were used.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented: A spatial planner will be involved this analysis.

In conclusion it is stated that: The NW 397 LM shall establish a basic set of spatial information.

The outcomes of Planning Activity 1/4D shall be presented in the subsequent sections as addendum to the final document. For more detailed information on the spatial profile of the NW 397 LM Municipal Area, refer to the NW 397 LM Integrated Spatial Development Framework, in Phase Four: Integration of the NW 397 LM IDP.

## **5.2 Social Analysis: Poverty Situation and Gender-Specific Issues (2 – 3)**

### **5.2.1 The Conducting of a Socio-Economic analysis (Planning Activity 1/4A)**

The purpose of conducting a socio-economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the NW 397 Local Municipality sufficiently consider the needs of disadvantaged/ marginalised population groups and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, shall be met:

- The data will be differentiated by socio-economic category, age group and gender, where possible; and
- Residents'/communities'/stakeholders' priority needs were differentiated, where possible.

The following minimum requirements, pertaining to the process, shall be met:

- The public participation process shall be inclusive and representative with regard to social categories, especially poverty groups, age groups and gender.
- The Spatial Development Framework reviewed in the 2010/2011 financial year shall be used as point of reference (it must have updated data) which will have an influence to conduct a detailed Socio-Economic Analysis.

The following hints, pertaining to the structuring of the process, shall be followed:

- Socio-economic and gender differentiation were addressed during the compilation of existing information and of community/stakeholder-level analysis; and

- Poverty groups and trends were identified, where possible.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, will be implemented:

- Plans are made to involve representatives of disadvantaged social groups, poverty groups, women, youth, aged, and the like in the NW 397 LM IDP Representative Forum which are scheduled for January/February/March/April 2011; and
- It is envisaged that officials or resource persons from the respective communities will act as advocates to ensure a representative, poverty and gender sensitive process.

The outcomes of Planning Activity 1/4A will be presented in the final document.

### **5.3 The Socio-economic profile of the NW 397 local municipal area**

#### **5.3.1 Economic Analysis: Major patterns and trends (1 – 2)**

The socio-economic analysis is covered in under Section 6 Developmental Profile of the NW 397 Local Municipality (Socio-Economic Profile).

### **5.4 Environmental Analysis: Major risks and trends (1 – 2)**

#### **5.4.1 The conducting of an environmental analysis (planning activity 1/4c)**

The purpose of conducting an environmental analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the NW 397 Local Municipality take existing environmental problems and threats into consideration, as well as environmental assets which require protection or controlled management.

The following minimum requirements, pertaining to the output, shall be met:

- The major environmental challenges shall be identified; and
- The major environmental threats and risks shall be identified.

The following hints, pertaining to the structuring of the process, shall be followed:

- All the available environmental data on critical environmental problems and threats within the Municipal Area, will be considered as background information for the District-Municipal-Level workshop; and
- The need for an in-depth analysis was identified, resulting in a *Specialist Environmental Report: Environmental Analysis and Strategic Environmental Guidelines which is component in the SDF*.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented:

- Existing environmental data will be compiled from existing sources only;
- New information will be accessed through the mentioned initiative of the Municipality; and
- Environmental stakeholders and specialists shall be involved in the NW 397 LM IDP Representative Forum.

The outcomes of Planning Activity 1/4C shall be presented in detail as the Specialist Environmental Report: Environmental Analysis and Strategic Environmental Guidelines in the final SDF document.

### **5.3.2 The Environment Analysis**

The environment is a very important feature that should be protected at all times. Therefore a report compiled by a specialist in the SDF must have a chapter especially dedicated to inform, educate and help the residents in NW 397 Local Municipality in order to protect the environment.

## **5.5 Institutional Analysis: Strengths and weaknesses of the municipal administration (1 – 2)**

### **5.5.1 The conducting of an institutional analysis (Planning Activity 1/4E)**

The purpose of conducting an institutional analysis is to ensure that:

- The Objectives, Strategies, Projects and Programmes of the NW 397 Local Municipality take the existing institutional capacities and constraints into consideration; and
- The Objectives, Strategies, Projects and Programmes of the NW 397 Local Municipality address the institutional challenges.

## ***Kagisano-Molopo Local Municipality***

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The following minimum requirements, pertaining to the output, shall be met:

- An organogram of the NW 397 LM will be included in the document;
- An overview of institutional strengths and weaknesses of the NW 397 LM in relation to the new requirements of the Outcome Based Approach will be compiled; and
- All institutional constraints which have been identified as causal factors of other identified Priority Issues, shall be identified.

The following hints, pertaining to the structuring of the process, shall be followed:

- Strengths and weaknesses of the NW 397 LM shall be identified through facilitated meetings; and
- The compilation of institutional constraints, related to the Priority Issues, raised by the residents, communities, stakeholders, and the like, shall be an on-going process during the Analysis Phase.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented: The Municipal Manager of the NW 397 LM will take direct responsibility to ensure that institutional aspects are adequately addressed during the Analysis Phase. Due to the sensitivity of institutional aspects during the amalgamation process of Kagisano and Molopo LM to form NW 397 and the controversial nature of transformation, this task will be managed by the Provincial Task Team charged with the process of the merger of both municipalities.

In conclusion it is stated that: An institutional analysis always affects the interests of the members/employees of an organization. An internal and external perspective is necessary.

The outcomes of Planning Activity 1/4E shall be presented in detail in the Institutional Analysis Report in the final document.

### **5.6 The Reconciliation of a Compilation Of Existing Information And Community/Stakeholder-Level Analysis (Planning Activity 1/3)**

The purpose of reconciling the compilation of existing information and community/stakeholder-level analysis shall be to contribute to a realistic identification of Key Strategic Interventions prioritised in the NW 397 Local Municipal Area. The purpose of reconciling the compilation of existing information and community/stakeholder-level analysis shall be to contribute to a realistic identification of Key Strategic Interventions prioritised in the NW 397 Local Municipal Area.

## ***Kagisano-Molopo Local Municipality***

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The following minimum requirements, pertaining to the output, shall be met: Results from existing information and participatory analysis were reconciled.

The following hints, pertaining to the structuring of the process, shall be followed:

To be more precise and realistic, cross-checking of the results of data-based analysis and of people's perceptions is required. Practically, the latter shall be arranged in the following manner:

- The intermediate results of the data-based compilation of existing information shall be communicated to the NW 397 LM IDP Representative Forum and to those involved in the community/stakeholder-level participatory workshops as facilitators or resource persons;
- During community/stakeholder-level workshops, participants will be challenged with information from data-based analysis in case the data indicate something which seems to contradict people's perceptions of their problems; and
- The results of community/stakeholder-level analysis will be communicated to those in charge of compilation of existing information to give them the opportunity to check, in case of contradicting information.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented:

- Those in charge of the compilation of existing information, including the service provider, IDP officials and technical officials, should attend the NW 397 LM IDP Representative Forum Workshops; and
- Officials in charge of a certain geographical areas or a specific community must attend community or stakeholder meetings, where possible.

In conclusion it is stated that:

- Challenging people with facts is crucial in achieving realistic results in the participatory process; and
- Data does not always provide sufficient evidence of all the challenges. People's perceptions indicate problems which would not be reflected by data. Both sources of information will be utilized.

### **5.6.1 The Devising of Sector-Specific Guidelines (Planning Activity 1/8)**

The following minimum requirements, pertaining to the output, were noted:

#### **5.6.1.1 Transport**

The minimum output requirement is the District Integrated Transport Plan (ITP) which should:

- Take the changes, necessary in the context, into account, except where it is in conflict with the National Transport Act, 2000;
- Show all of the scheduled and unscheduled services that are operated in the area of the planning authority, and take into account those to and from the areas of neighbouring planning authorities; and
- Show all the facilities and infrastructure in place and utilised in the area of the planning authority concerned, for the purpose of, or in connection with the public transport services, as well as the facilities and infrastructure being developed for those purposes or in that connection within the area concerned.

### **5.6.2 Water**

It is the responsibility of the Water Services Authorities (WSAs) to produce Water Services Development Plans (WSDPs). The following minimum information and analysis requirements apply, given that NW 397 is faced with a water crisis, i.e. water shortage, supply and contamination.

It is critical that the District is in the position to finalise the current review of the WSDP to inform the analysis and the SDF.

While some requirements, such as consumer profile and service levels should be covered in Planning Activity 1/1, the following other requirements need an in-depth analysis:

- Water balance;
- Water sources and quality;
- Water services infrastructure;
- Demand management;
- Institutional aspects and management; and
- Finances and affordability.

### **5.6.3 Waste management**

It is the responsibility of District Municipalities to produce Integrated Waste Management Plans (IWMPs), with the assistance of Provincial Government, if necessary. While demographics are provided by Planning Activity 1/1, and stakeholder needs are provided by Planning Activity 1/2, the following minimum information and analysis requirements apply in the in-depth analysis phase:



- Background information on relevant policies and legislation;
- Waste quantities and characteristics;
- Existing waste management practices; and
- Financing.

#### **5.6.4 Infrastructure**

The revised Municipal Infrastructure Grant Framework (MIG) proposes the following output, as part of the IDP Process:

- The existing services levels, available to households (part of Planning Activity 1/1);
- The costs to households of services payments; and
- The availability of grant funding.

The following minimum requirements, pertaining to the process, should be met:

✓ *Transport*

There are no specific process requirements for the Current Public Transport Records. However, the ***National Transport Act, 2000***, stipulates that participation of all interested and affected parties in transport planning, including vulnerable and disadvantaged persons, must be promoted.

The outcomes of Planning Activity 1/8 are as follows:

- The 2008 District-wide ITP inclusive of the NW 397 LM was drafted and approved by District Council;

✓ *Water*

There are no specific process requirements for the WSDPs. However, the District and Local Municipalities were in consultative process in 2010-2011 to review the WSDP as mentioned above on aspects of Local and District-Municipal-Level priorities, which affect water. This would be achieved with the finalisation of the reviewed WSDPs in 2011-2012 financial year.

✓ *Waste management*

There are no specific process requirements for the IWMPs.

The outcomes of Planning Activity 1/8 are as follows:

- The District-wide IWMP, inclusive of NW 397 LM was reviewed in 2009.

#### **5.6.5 The Consolidation of the Analysis Results (Planning Activity 1/9)**

The purpose of consolidating the analysis results is to ensure that the knowledge, gained during the Analysis Phase, was easily available for the further planning phases and for implementation and monitoring purposes.

- The following hints, pertaining to the structuring of the process, shall be followed: The in-depth analyses resulted in additional, more detailed and different information, compared to the information from previous planning activities.
- The outcomes of the in-depth studies were presented in the subsequent NW 397 LM IDP consultative forums.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, were implemented:

- The outcomes of the in-depth studies were presented to and discussed in the NW 397 LM IDP consultative forums, and were made available to all stakeholders in the municipality.

The outcomes of Planning Activity 1/9 shall be presented is presented underneath in following section:

#### **5.6.6 Institutional in-depth analysis**

The priority issues based on a summary report on in-depth analysis undertaken by NW 397 revealed interesting facts:

- The regional analysis of NW 397 directly informs the Integrated Development Plan (IDP) for the next five years, 2011-2016.
- Information acquired from available data in terms of growth, trends, and development potential support decision makers to plan efficiently. Additionally, development goals set by Government, Provincial development strategies such as the PGDS direct local development.

- Ultimately, engagement with the people of NW 397 through public participation attempts will assist the Municipality to prioritize development issues in NW 397. These issues include infrastructure and services, housing and land availability, local economic development and tourism, education and skills development, sports and recreation.
- All intervention and development initiatives and plans are intended to stimulate growth, create an environment conducive to economic growth and to improve the lives of the people of NW 397.

#### **5.6.7 Population growth and migration**

- No migration of people is expected towards NW 397. An influx of people to NW 397 is not predicted.

##### **5.6.7.1 Gender**

- Based on the outcomes of the gender analysis there must be effort made to ensure that women developmental activities are prioritized. These activities should include opportunities in formal employment capitalizing on national policy provisions such as broad based black empowerment initiatives, Equal Employment Act and employers being gender sensitive in their quest to bring parity of gender in their employment strategies.

##### **5.6.7.2.Age**

The age distribution of the population of NW 397 the following interventions in the area:

- A need for quite a number of primary schools, sports and recreation facilities for children.
- In particular, the age groups 5-14 have a higher % population in the combined categories of 0-4. Age groups 15-64 should be assessed especially when it comes to employment creation, employment opportunities in the district, and a number of training institutions around and/or in the nearby municipalities.
- The Municipality must be prepared to equip the youth to be competitive in case they decide to migrate to other areas in order to find employment,

- For the aged, thought must be given to existing infrastructure meant for their livelihood like old age homes as well as the existing family support structures for their safe keep in their times of need.

#### **5.6.8 Economy – GDP**

- “Government Services” is the biggest contributor to GDP in NW 397, followed by agriculture. The smallest contributor to GDP is construction, followed by mining and manufacturing.
- One can assume that the latter (construction) will increase within the next year or three due to the current construction initiatives of RDP houses in the area. This picture could change drastically with influx of people to facilities and employment opportunities resulting from amongst others the development of the mines in the Stella area of Naledi Local Municipality.

##### **5.6.8.1 Employment and sector contributions**

Approximately % people in NW 397 still lives in poverty. An alarming high % of the population of NW 397 reflects no income and therefore poor. The demand for social service intervention is high. This figure enforces a high demand for job opportunity creation.

It is apparent that the economy of the region is dominated by **agriculture** followed by community services:

- “**Agriculture**” reflects a consistent employment rate with limited growth from 2001 to 2009.
- A decline of employment in the **construction** industry is visible in the municipality. However, with the current building activities of RDP houses in Ganyesa one can assume that for at least the next two to three years this figure could increase drastically.
- The “**Electricity and water**” sector reflects low potential for employment opportunities in NW 397. However, with the current need for electricity interventions one can expect that this scenario might change in due course.
- Over a ten year period of time the **Finance and Business Services** sector has shown slow growth for municipality. Although still minute in numbers, this sector promises more employment opportunities in future.

- The **mining and manufacturing** sector are insignificant.
- The employment opportunities in the **transport and communication** sector constant and gradual decline over a ten year period in the municipality is visible.
- An increase of at least % over ten years in employment in the **wholesale and retail, catering and accommodation** sector is recorded. With greater emphasis on tourism, this figure might increase in future.

#### **5.6.8.2 Housing backlog**

Though housing backlog stock was not prescriptive, one can assume that there is constant update on the planned housing by the municipality with estimates changing from time to time based on financial year planning. The numbers of units to be built annually are updated from time to time to indicate progress made within certain areas.

#### **5.6.8.3 Health infrastructure**

The municipality is adequately served with lower level infrastructure like clinics for minor ailments compared to other similar municipalities in the district. However, some health services, like the pharmacy depot, laboratory services and the regional hospital are still difficult to access since local households can only access these in outside regional centres like Vryburg and provincially in Klerksdorp.

#### **5.6.8.4 Sports and recreation facilities**

There are ample sport and recreation facilities in the municipality. However, the condition of these facilities is not always good due to a lack of maintenance and vandalism.

#### **5.6.8.5 Education**

A high level of illiteracy exists in the region especially in the rural areas. Efforts to address this problem are hampered by a lack of facilities and unavailable resources.

- The lack of quality education and accessibility in rural areas is causing parents to relocate to urban areas which contribute to social problems. (The Department of Education is taking responsibility and control of these schools).
- The transport of learners, in the rural areas is a problem, as learners are required to travel long distances by foot.
- A lack of technical and agricultural training facilities throughout the region is experienced.

**5.6.8.6 Water**

There are about 5597 households do not have on-site water. A backlog of 13026 households is recorded for NW 397. The highest need is in Ganyesa, Morokweng followed by Bray and Pomfret.

**5.6.8.7 Sanitation**

A backlog of 18468 households is recorded, the highest figure for Ganyesa, Morokweng followed by Bray and Pomfret.

**5.6.8.9 Electricity**

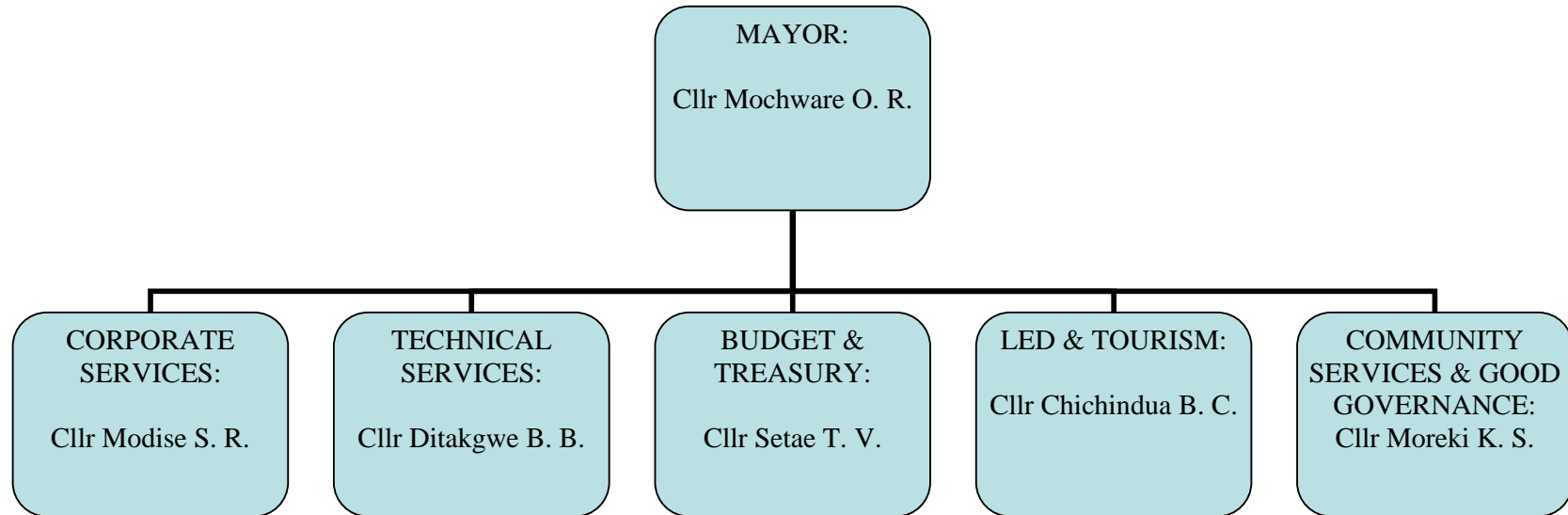
The bulk electricity network is not well established although an alarmingly high number of people still use candles.

**5.6.8.10 Roads and transportation**

Transportation in the Municipal area is insufficient. Though roads are part of the provincial responsibility, the municipality has a role to play in supporting the provincial government by assist in maintenance of bad roads. Other roads are within the jurisdiction of the municipality and need to be maintained at all times. Bad roads affect transportation and have an effect on the GDP of the municipality. Maintenance of provincial and municipal roads are critical as bad roads create problems and can deteriorate further. NW397 is surrounded by villages and roads are not in good condition and are not easily accessible.

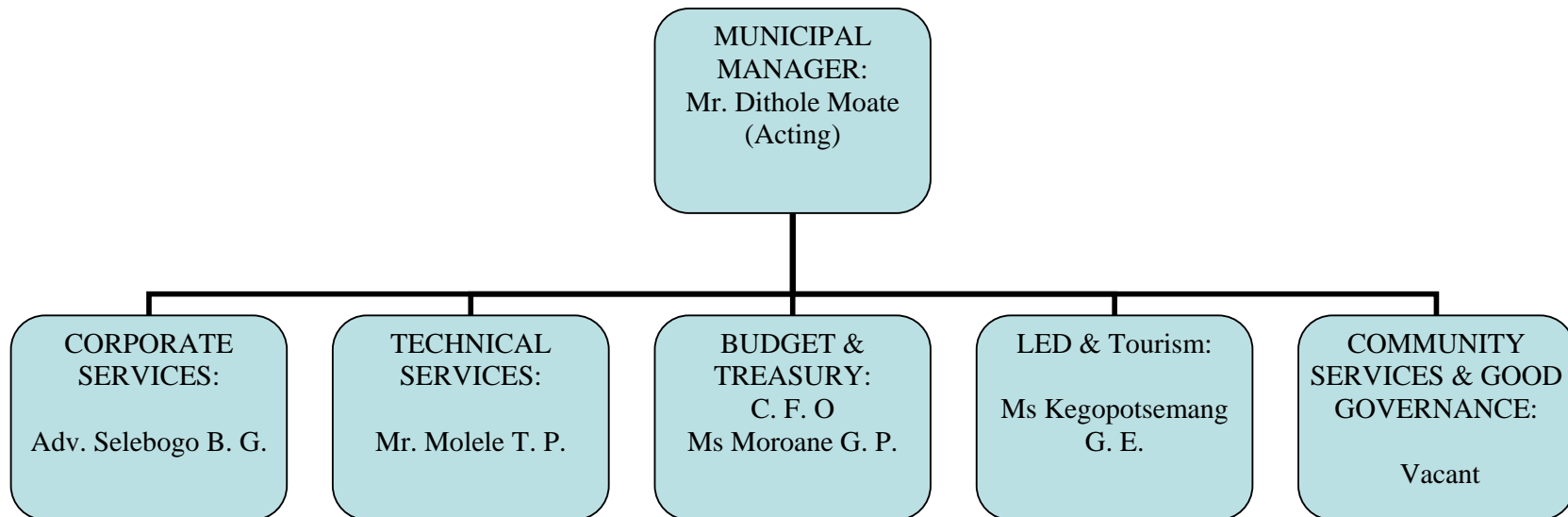
## 6. CHAPTER 6: INSTITUTIONAL ANALYSIS

### 6.1 Governance and Political Structure



## **6.2 Administrative Structure**

The administrative structure of this organization is constituted in terms of Section(s) 56 and 57 of the Municipal Systems Act and the following are the key positions that are geared towards implementation of the IDP and other strategic priorities and objectives:





## **7. CHAPTER 7**

### **7.1 The Strategic Focus**

Strategising [or a strategy] is about the future [or forward thinking] and comprises amongst other things a vision. The strategy indicates:

- Where do we want to be; and
- How do we get there?

Strategising [or a strategy] is about continuously responding to change [external and internal]. Strategising [or a strategy]:

- Reduces risks; and
- Provides a framework for implementation, monitoring and evaluation, and review.

### **7.2 The Strategic Goals**

The goal is to improve the quality of life of all the people of Kagisano Local Municipality. The latter can also be stated as follows: ***“A Better Life for All” in the jurisdictional area of the local municipality.***

### **7.3 Core Strategies**

The Following proposed Core Strategies for the Kagisano Local Municipality are adapted and informed by the Bophirima Growth and Development Strategy:

- λ **Core Strategy 1: Spatial Development [creating space for it all to happen by investing appropriately in the most appropriate locations (spatial restructuring, equity and efficiency)], focusing on:**

- μ Strategy 1: Determine the potential of all settlements and localities; and
- μ Strategy 2: Determine the most appropriate form of investment [social (people) investment and/or fixed (infrastructural) investment] for all settlements and localities.
- μ Strategy 3: Provision of Basic Services{ Facilitation of access to water, sanitation, electricity and roads by the Local communities}
- λ **Core Strategy 2: Economy [creating the most appropriate opportunities for it all to happen in the most appropriate locations and spaces (economic growth, job creation and poverty eradication)]:**
  - μ Strategy 1: Determine comparative advantages [strengthening continually], strengths [growing rapidly], weaknesses [tackling systematically], opportunities [promoting locally, nationally and internationally] and threats [managing wisely]; and
  - μ Strategy 2: Create opportunities for all [equitably].
- λ **Core Strategy 3: Governance [creating the most appropriate environment for it all to happen in a viable and sustainable manner (participative, transparent, accountable and developmental)]:**
  - μ Strategy 1: Make co-operative governance a reality [pro-actively];
  - μ Strategy 2: Align across the spheres of government [actively];
  - μ Strategy 3: Co-ordinate interventions, implementation and delivery [diligently];
  - μ Strategy 4: Manage performance [constructively]; and
  - μ Strategy 5: Communicate [effectively].
  - μ Strategy 6: Sound HR Practises { Sound Personnel administration, Provisioning and maintenance}
  - μ Strategy 7: Organisational Development & Transformation
  - μ Strategy 8: Financial Viability

λ **The key strategies identified in Dr Ruth Segomotsi Mompati Local Economic Development and Tourism Strategy of 2004 need specific attention and Kagisano Local Municipality will be aligning its strategies accordingly:**

- λ Unlock potential of agro-processing activities.
- λ Establishment of quality and functioning incubators aimed at assisting Kagisano Local Municipality entrepreneurs specifically and geared to implementing KLM strategies.
- λ Establish a programme to collect, manage and reward new business ideas.
- λ Comprehensive Monitoring system of all LED initiatives.
- λ Establishment of superior and unique tourism products / services and diversification of existing product.
- λ Adoption of a black economic empowerment policy and set of regulations.
- λ Improve the capacity and resource at district and local municipality level.
- λ Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.
- λ Establishment of a comprehensive market research function together with an aggressive marketing and promotional mechanism.
- λ Developing, branding and communicating and implementing the economic development strategy of the District.
- λ Commercialisation of informal farming sector, which requires infrastructure investment in water supplies.
- λ Support the small scale mining industry and the processing of diamonds in particular.
- λ Improve access and other bulk infrastructure.

λ **Core Strategy 4: Communication [communicating what is happening (diverse mediums, continuously and effectively)]:**

- μ Strategy 1: Devise a communication strategy [inclusively];
- μ Strategy 2: Design and establish a web-site [interactively];
- μ Strategy 3: Circulate pamphlets and/or newsletters on critical key issues, strategic processes and interventions and performance [creatively];
- μ Strategy 4: Coordinate communication actions [actively];
- μ Strategy 5: Form communication partnerships [constructively]; and
- μ Strategy 6: Monitor the effectiveness of the communication strategy and review annually [continuously].

- μ Strategy 7: Community Participation{ building strong ward committee system and ward based planning}

#### **7.4. Key Performance Indicators and Performance Targets**

##### **7.4.1. Key Performance Indicators**

The key performance indicators and performance targets are used to assess a variety of activities implemented in the municipality. All the departments in the municipality are responsible to provide information and data on progress towards achieving targets set on a quarterly basis.

In terms of the MFMA the operational and capital expenditure by vote should be reflected in the SDBIP. The vote as defined in the MFMA is of critical importance and forms one of the main sections of the budget. A National Treasury circular further clarifies a voter by providing fine points of the Government Finance Statistics classifications which are geared towards providing guidance for defining a vote consistently so that information can be collected for comparative reasons.

The budget for the 20 / 11/2012 financial year has been drawn up according to the new format prescribed in the Financial Reform Procedures by the National Treasury. The SDBIP thus also shows the projection by vote / functional classifications.

Each of the functional classifications has got sub-functions (Key Performance Areas) for which performance indicators are set and we therefore provide a breakdown of each sub-function within the different votes.

##### **7.4.2 National Key Performance indicators:**

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R1100 per month with access to free basic services;
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
4. The number of jobs created through municipality's local, economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;

6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and

7. Financial viability as expressed by the following ratios:

i)  $A = \frac{B - C}{D}$

Where -

“A” represents debt coverage

“B” represents total operating revenue received

“C” represents operating grants

“D” represents debt service payments (i.e. interest + redemption) due within the financial year;

ii)  $A = \frac{B}{C}$

Where -

“A” represents outstanding service debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

iii)  $A = \frac{B+C}{D}$

Where -

“A” represents cost coverage

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure,

The above outcome indicators will now be localised for KLM and the Service Delivery and Budget Implementation Plan will provide detailed outcome, output and input indicators and be adopted after the approval of the IDP.

## 7.5. Municipal Strategic Focus Areas and Perspectives

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMER	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	Identify customer Expectation and values <ul style="list-style-type: none"> <li>- Skills Development</li> <li>- Employment Equity</li> <li>- Provide Municipal Planning</li> <li>- IDP and PMS</li> <li>- Stakeholder participation</li> <li>-</li> </ul>	What financial objectives to satisfy our stakeholders/shareholders <ul style="list-style-type: none"> <li>- Improve Credit Rating</li> <li>- Budget Planning</li> </ul>	How must we collectively learn and develop skills to address future challenges <ul style="list-style-type: none"> <li>- Re-design and implement workflow systems</li> <li>- Achieve Positive Employee Climate</li> <li>- Recruit and Retain Staff</li> <li>- Train Personnel and Councillors, external stakeholders</li> <li>- Prioritization model in IDP according to which projects are budgeted for.</li> </ul>	Identify excellence or core competencies, these need to be both low cost and value adding measures <ul style="list-style-type: none"> <li>- Improve Communication</li> <li>- Achieve Employment Equity</li> <li>- Deliver Collaborative Solutions</li> <li>- Performance Contracts linked to SDBIP signed on time &amp; monitored according to Framework</li> <li>- Take responsibility for Powers &amp; Functions and communicate termination of non-functions</li> </ul>

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<b>IMPROVE BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>	<ul style="list-style-type: none"> <li>- Implement legislated Powers and Functions</li> <li>- Maintain and Upgrade Roads</li> <li>- Provide Sanitation</li> <li>- Provide Water</li> <li>- Provide Refuse Removal, Refuse Dumps and Solid Waste Disposal</li> <li>- Provide Electricity</li> <li>- Implement projects as indicated in IDP, 2010/11 and Budget</li> <li>- Facilitate Housing Provision</li> </ul>	<ul style="list-style-type: none"> <li>- Invest in Infrastructure</li> <li>- Expand Tax Base</li> <li>- Implement projects as indicated in IDP, 2010/2011 and Budget</li> <li>- Detail Planning for operational and maintenance expenditure</li> </ul>	<p>Exercising powers and function, and the signing of service level Agreements with sector Departments and state institution</p>	<ul style="list-style-type: none"> <li>- Bylaws implementation</li> <li>- Deliver Competitive Service</li> <li>- Improve Technology Efficiency</li> <li>- Deliver Collaborative Solutions</li> <li>- Enhance Customer Service</li> </ul>
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<p>Customer Expectation and values are access to equitable Local Economic Development Opportunities</p> <ul style="list-style-type: none"> <li>• Job Creation/Employment opportunities</li> <li>• Poverty alleviation</li> </ul>	<p>Our economic objectives are to</p> <ul style="list-style-type: none"> <li>• Promote local Economic Development &amp; Tourism</li> <li>• Community Empowerment and development</li> </ul>	<ul style="list-style-type: none"> <li>• Implementing the community work programme</li> <li>• Supporting LED and Tourism initiatives ,facilitate the creation of enabling environment for Socio-economic development</li> <li>• To implement projects as identified in the IDP 2011-2016</li> <li>• To promote SMMEs and Co-operatives Sector</li> <li>• Liaise with key economic anchors to create</li> </ul>	<p>Strategy 2: Creating access to economic opportunities for all [equitably]</p> <ul style="list-style-type: none"> <li>- Project planning, implementation and monitoring</li> </ul>

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			<p>sustainable working relationship</p> <ul style="list-style-type: none"> <li>• Create employment opportunities</li> <li>• To enhance skills development through capacity building</li> <li>• To Audit and profiling of Led and Tourism SMMEs</li> <li>• Promoting and marketing of LED and Tourism initiatives</li> <li>• Retain and expand existing Business</li> <li>• Mobilize Communities to participate in LED and Tourism activities Preventing a drain of resource from the Local Economy</li> </ul>	
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>	<ul style="list-style-type: none"> <li>• Judicious use of public resources</li> <li>• Avoidance of fruitless expenditure</li> </ul>	<ul style="list-style-type: none"> <li>- Improve Credit Rating</li> <li>- Manage the wage bill of 26% of total budget (incorporating Service Providers' salaries) and target keeping below 33% in the next three years.</li> </ul>	<ul style="list-style-type: none"> <li>- Benchmark best practice budgeting and financial procedures</li> </ul>	<ul style="list-style-type: none"> <li>- Promote Good Governance</li> <li>- Investigate alternative options to rectify negative audit reports</li> <li>- Implement procurement procedures according to supply chain management</li> </ul>



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		<ul style="list-style-type: none"> <li>- Manage budget</li> <li>- Five Year Financial Plan influenced by other strategic areas</li> <li>- Expand Tax Base</li> <li>- Implement projects as indicated in IDP, June 2011/2012 and Budget</li> <li>- Detail Planning for operational and maintenance expenditure</li> </ul>		<ul style="list-style-type: none"> <li>- policy</li> <li>- Reduction of municipal debts</li> </ul>
<b>GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>	<ul style="list-style-type: none"> <li>- Public accountability</li> <li>- Transparent performance evaluation to public</li> <li>- Support mechanisms to Wards to enable democratized decision making</li> </ul>	<ul style="list-style-type: none"> <li>- Value for money</li> <li>- Spend allocated budget.</li> </ul>	<ul style="list-style-type: none"> <li>- Systems to produce better information</li> <li>- Izimbizo Feedback</li> </ul>	<ul style="list-style-type: none"> <li>- Performance Contracts linked to SDBIP signed on time &amp; monitored according to PMS Policy and Framework</li> <li>- Take responsibility for Powers and Functions and communicate termination of non-functions</li> <li>- The IDP Review and New Five-Year IDP will be done on time and will integrate national and provincial, and district directives, i.e. PGDS, DGDS, (National, Provincial and Local) and</li> </ul>

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				<p>Presidential Programme of Action.</p> <ul style="list-style-type: none"><li>- IDP Rep Forums and Public Comments must influence planning</li><li>- Policy formulation</li></ul>
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## 8. STRATEGIC FOCUS AREAS

### STRATEGIC FOCUS AREA 1 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

#### 8.1 Measurable Objectives, Key Performance Indicators and Targets

strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Improve technology efficiency	To develop IT strategy	IT strategy is not in place	Developed and adopted IT strategy.	Municipal Officials and other Stakeholders, Local Labour Forum	IT Strategy	Effective IT document	IT strategy	IT system which is efficient and effective	Stakeholder consultations for inputs,	Developed and adopted IT strategy by June 2012	R600 000.00	Drafted IT strategy	Consult stakeholder for inputs	Consolidate inputs for IT strategy	Submit IT strategy to Council for adoption	adopted IT strategy and council resolutions
	Upgrade network stability	IT Service is currently outsourced	Upgraded network stability	IT Service Provider	Effective network system	Stable network	1 upgraded server  10 additional network points  Four 8 port switches	Effective and stable network	Upgrade the server, Install additional network points Install four 8port switches	Upgraded network stability by June 2012	R1 000 000.00	Conduct IT audit	Analyze the recommendations of the IT audit report	Install four 8port switches in new offices	Implement the recommendations of the IT analysis report.	Reports

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strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Achieve positive employee climate	To conduct Employee satisfaction survey Hold wellness day	Draft EAP and Employee Wellness Policy in place	Developed and adopted Employee Wellness Policy  Developed and adopted EAP Policy	Draft policy, external professionals	Employee Wellness Policy	Ensure that there is high morale of employees	Employee wellness policy document	Effective employee wellness program	Employee wellness programs, implementation of EAP, team building	Adopted Employee Wellness Policy by September 2011  Implementation of EAP	R500 000.00	Submit draft Employee Wellness policy to EXCO for inputs  Implementation of Employee Assistance Program(s)	Arrange activities for wellness day  Submit draft Employee wellness policy to Council for adoption.  Implementation of Employee Assistance Program(s)	Continuous implementation of Employee Assistance Program(s)	Continuous implementation of Employee Assistance Program(s)	Adopted Employee Wellness Policy and report
Maintain sound labour relations	To Hold 4 LLF Meetings	LLF is not fully functional	Number of LLF meetings held.	Constitution, Labour Relations Act,	Recommendations to Council	Sound employer-employee relationship	Four LLF meetings	Functional LLF	Quarterly LLF meetings	Four LLF Meetings		One LLF meeting. Submission	One LLF meeting Submission	One LLF Meeting Submission	One LLF meeting Submission	Minutes of LLF meetings

## Kagisano-Molopo Local Municipality

strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
ns				SALGB C Collective Agreements								sion of LLF recommendations to Council and implementation of Council resolutions	ission of LLF recommendations to Council and implementation of Council resolutions	ssion of LLF recommendations to Council and implementation of Council resolutions	LLF recommendations to Council and implementation of Council resolutions	
Effective implementation of OHS	To adopt and implement the Occupational Health and Safety Policy	Draft OHS Policy in place	Adopted and implemented Occupational Health and Safety Policy	OHS Act, OHS Policy	OHS Policy	Safe and conducive working environment	Documented OHS Policy	Implementable OHS policy	Submit draft policy to Council for adoption, Implementation of the policy	Compliance with OHS Act and Regulations by June 2012		Establish OHS committee  Submit draft policy to Council for adoption	Capacitate OHS Committee	Continuous implementation and monitoring	Continuous implementation and monitoring	Adopted OHS Policy and council resolution
Recruitment of personnel	To Fill 100% of funded vacancies	IDP Document	Number of filled vacant posts	Organogram,	Appointed personnel	All vacancies filled	Number of filled posts	Appointed skilled employees	Advertisements, short listing and interviews, appointments	Fill 100% of funded vacancies By June 2012		Filling of priority posts (Section	Filling of vacancies and	Filling of vacancies and induction	Filling of vacancies and induction	Report on personnel recruitment

### Kagisano-Molopo Local Municipality

strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
									nt(s) and induction			n 56 Managers) and induction	induction	on		ment
Promote innovation, learning and growth	To Implement training in line with the WSP	Annual Training report for 2010/2011 and WSP for 2011/12	% Expenditure of the training and courses budget on WSP implementation.	Skills audit report, annual training report	Completed Workplace Skills Plan 2011/2012	Planned training implemented	Documented WSP, ATR and Skills Audit report	Utilization of accredited training providers	Training and courses	100% Expenditure of the training and courses budget on WSP implementation.	R731 368	10% Expenditure of the training and courses budget on WSP implementation.	20% Expenditure of the training and courses budget on WSP implementation.	70% Expenditure of the training and courses budget on WSP implementation.	100% Expenditure of the training and courses budget on WSP implementation.	Annual Training report 2011/12
			% of operational budget spent in WSP							1.2% of operational budget spent in WSP by June 2012	R731 368				1.2% of operational budget spent in WSP	
	To allocate employee	Employee Bursary policy	Number of employee	Employee bursary budget	Expenditure of the employee bursary	Bursaries awarded to qualifying applicants	Number of awarded employee	Registrations at South	Under- and post graduate courses	Allocate bursaries to qualifying applicants	R500 000.00	Allocation of bursaries	Allocation of bursaries	Allocation of bursaries	Allocation of bursaries	Employee bursary

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strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	bursary to qualifying employees		awarded with bursaries.		budget		e bursaries	African accredited tertiary institutions				Ensure payments of tuition fees and books	Ensure payments of tuition fees and books	Ensure payments of tuition fees and books	Ensure payments of tuition fees and books	report
	To allocate community bursary to 40 learners	Community Bursary policy in place	Number of community members' bursaries awarded with bursaries	Community bursary budget	40 community bursary beneficiaries	40 deserving beneficiaries	40 beneficiaries	Registrations at South African accredited higher education institutions	Undergraduate courses	40 applicants awarded with bursaries(F) 60% - (M) 40% <b>GEMLOG.</b>	R600 000.00	Ensure payments of tuition fees and books	Publication of application forms	Short listing and allocation	Ensure payments of tuition fees and books	Community bursary report
Achieve employment Equity	To develop and implement the Employment Equity Plan	No employment Equity Plan in place	Employment Equity Plan developed and implemented	Employment Equity Act and Employment Equity plan	Equity in the workplace	Report to the department of Labour	Employment equity report	Achievable Employment Equity targets	Draft employment equity plan, revive the employment equity committee	Employment Equity Plan developed and implemented by June 2012		Establish the Employment Equity Committee	Develop an Employment Equity Plan and adoption by Council	Recruitment according to the EEP. Submit Employment Equity Report online	Compile and submit report to Council on the implementation of the EEP	Municipal Employment Equity Plan  Report on implementation of the

### Kagisano-Molopo Local Municipality

strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
																EEP
Promotion of Good Governance	To develop new policies as legislated	Existing policies from the two former municipalities	No. of policies aligned and developed	Legislation	Adopted municipal policies	Ensure that the municipality is properly managed	Number of adopted policies	Policies reviewed and aligned to legislation	Solicit inputs from stakeholders, Review existing policies	Documented policies (booklet and CD) by June 2012		Submission of policies to Council for adoption  Workshop to councillors	Workshop to Officials  Implementation and monitoring	Continuous implementation and monitoring	Continuous implementation and monitoring	Adopted policies
Effective fleet management	To purchase new fleet	Status quo of Municipal Vehicles	No. of vehicles purchased	Pool Vehicle policy, municipal staff	Municipal vehicles in good condition	Effective use of municipal vehicles	Number of municipal vehicles	Municipal fleet in good conditions	Auction obsolete fleet, purchase new fleet and install Fleet Management System on all municipal vehicles	7 vehicles	R2 300 000.00	Obtain quotations	Advertisement for procurement of the service provider	Purchase new fleet	Install FMS on all municipal fleet	Report
	To auction obsolete fleet	Total of obsolete fleet	No. of obsolete fleet	Service provider	Obsolete vehicle auctioned	Improved safety and conditions of municipal vehicles	14 obsolete vehicles		Procure the service provider for auctioning Advertise for auction	Replace obsolete fleet		Start the auction process	Procure services of an auction	Auction obsolete fleet	Report to Council	Report & Council resolution



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strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
									(Public notice) Conduct the auctioning process Report to council				neer			
Effective records management	To comply with the National Archives Act and Regulations  To implement the municipal Records Management Policy	Records Management and Document control Policy	Improved management of municipal records and compliance with the National Archives act	National Archives Act, Records Management and Document control Policy	Proper and effective records management and document control system	Compliance with the National Archives act and municipal policy		Compliance with the National Archives act and municipal policy	Replace floor mat with ceramic tile at Registry unit,	Fully compliant registry services by July 2012		Engage Provincial Archives for disposal authority	Installations of console fax	Replace floor mat with ceramic tile at registry	Refresh training on collaborator	Report
												Refresh training on collaborator	Refresh training on collaborator	Refresh training on collaborator	Refresh training on collaborator	
Provision of Legal support to the Municipality.		5 Legal cases	Legal cases timely attended	Legislation, municipal employees	Settled legal cases	Sound legal services	Number of legal cases	Amicably resolved legal cases	Referral and instructions to municipal attorneys, update Council	All Legal cases timely attended	R100 000.00	Instructions to municipal attorneys and referrals	Instructions to municipal attorneys and referrals	Instructions to municipal attorneys and referrals	Instructions to municipal attorneys and referrals	?

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strategic Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
													referrals			
Provide support to Council and its committees	To comply with the Council rules of order	Municipal calendar of activities	Number of council meetings held	Council rules of order Schedule of meetings	Agenda and minutes of meetings of Council and its committees	Compliance with Council rules of order	Number of meetings of council and its committees	Agenda and minutes of council and committees meet the required standard	Prepare and distribute agenda, Prepare minutes	12 council meetings held  ( 4 Council, 4 Executive Committee (EXCO) and 4 Committee meetings )		3 council meetings held  (1 Council, 1 EXCO and 1 portfolio committee meeting(s))	3 council meetings held  (1 Council, 1 EXCO and 1 portfolio committee meeting(s))	3 council meetings held  (1 Council, 1 EXCO and 1 portfolio committee meeting(s))	3 council meetings held  (1 Council, 1 EXCO and 1 portfolio committee meeting(s))	Minutes and resolutions of Council meetings

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STRATEGIC AREA 2: BASIC SERVICE DELIVERY											(Quantities and/or Quality of inputs, outputs, outcomes, time)				
8.2 Measurable Objectives, Key Performance Indicators and Targets:															
OUTCOME 9			OUTPUT 2: Improving access to basic services ; OUTPUT 4:Actions supportive of the human settlement outcome												
Strategic Objectives	Measurable Objective	baseline	Key performance indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	budget	Annual targets	(Quantities and/or Quality of inputs, outputs, outcomes, time)				Portfolio of Evidence
											1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
The provision of basic services	To monitor the provision of water to communities (District function).	850 (Pomfret), 150 (Bray) and 111 (Tosca) provided with basic water. Temporary water pumping machines installed at Bray. Tosca there are three borehole supplying water to the community. Pomfret four boreholes supplying community	No of households monitored with provision of water services by the district	Operational Budget	Households provided with consumable water.	Monitor number of community complains attended and report to the WSP.	1111Households	Provision of consumable water	District Budget	1111 of households provided with water monitored	Monthly Monitoring and evaluation reports with regard to provision of water to 1111households.	Monthly Monitoring and evaluation reports with regard to provision of water to 1111households.	Monthly Monitoring and evaluation reports with regard to provision of water to 1111households.	Monthly Monitoring and evaluation reports with regard to provision of water to 1111households.	Monitoring reports  Complaints book

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	To monitor the provision of sanitation in all areas (District function)	No of VIP are provided in various villages and flush toilets are used by few entities	No of households monitored with provision of sanitation by the district	Operational budget	Households provided with sanitation	Monitor number of community complains on maintenance of sewerage systems attended and report to the Public works for assistance.	865 using flush toilets	Provision of VIP toilets by the district	District budget	No of households provided with sanitation be monitored	Monthly Monitoring and evaluation reports with regard to provision of sanitation to households.	Monthly Monitoring and evaluation reports with regard to provision of sanitation to households.	Monthly Monitoring and evaluation reports with regard to provision of sanitation to households.	Monthly Monitoring and evaluation reports with regard to provision of sanitation to households.	<b>Monitoring reports</b> <b>Complain s book</b>
	To provide refuse removal services to the community	No of land fill sites has been identified in various villages and district being the implementing agent	No of households monitored with provision of refuse removal services	Operational budget	Households provided with refuse removal	Monitor the provision of refuse removal and report the district	No of households provided with refuse removal	Provision of refuse removal in all wards	District budget	All households to have access to refuse removal by June 2012.	Monthly Monitoring and evaluation reports with regard to provision of refuse removal to households.	Monthly Monitoring and evaluation reports with regard to provision of refuse removal to households.	Monthly Monitoring and evaluation reports with regard to provision of refuse removal to households.	Monthly Monitoring and evaluation reports with regard to provision of refuse removal to households.	<b>Monitoring reports</b> <b>Complain s book</b>

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	To monitor the provision of electricity by Eskom	Low cost housing have no electricity and there are other infill's identified in various villages	No of households monitored with provision of access to electricity	Identification of infills	Households provided with electricity	Number of households monitored of provision of electricity	No of infills and low cost units	Provision of electricity	Eskom budget	No households with access to electricity by June 2012.	Monthly Monitoring and evaluation reports with regard to provision of electricity to households.	Monthly Monitoring and evaluation reports with regard to provision of electricity to households.	Monthly Monitoring and evaluation reports with regard to provision of electricity to households.	Monthly Monitoring and evaluation reports with regard to provision of electricity to households.	Monitoring reports  Complain s book
To provide Public Amenities	To construct Thusong Service Centre	There is no Thusong Service Centre for sector departments in Bray.	Thusong Service Centre constructed in Bray	To lobby for more funds	Built TSC	Conducive working environment	1 TSC	Built TSC that will accommodate different departments	R3.4M	THUSONG Service Centre constructed in Bray by end June 2012	Re-advertisement for the appointment of contractor.	Progress and monitoring Report on Construction Multi-Purpose Centre constructed	Progress and monitoring Report on Construction Multi-Purpose Centre constructed	Practical completion and handover	Handing over certificates and reports

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											in Bray	in Bray		
To construct a community hall	There is no community hall at Tosca.	Tosca Community Hall constructed	Funds, service provider,	Built community hall	Community hall for Tosca residents.	1 Community Hall	Built community hall that will cater for community needs.	3.5m	Tosca Community Hall constructed by end June 2013	Handing over of the project officially to the municipality	Follow on the application for additional funding from MIG	Appointment of the contractor and start of construction	Monthly report on the construction progress	<b>Reports, completion certificates</b>
To erect high mast lights	Four high mast lights erected awaiting Eskom connection	No. of High Mast Lights illuminated in Tosca.	Budget, service provider	Connected High Mast Lights.	Fully functional High Mast Lights	4 connected high mast lights.	Connected High mast lights.	2.7m	9 illuminated high mast lights in Tosca by end June 2012	Monthly progress report with Eskom for issuing of quotation	Monthly progress reports on the erection of five high mass lights	Monthly progress report on the illumination of four high mass lights and erection of five progress	five illuminated high mast lights by June 2012	Completion certificates and monthly reports, quotations

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To monitor the provision of housing by Human Settlement	Non existence of housing units in Tosca	No of RDP housing constructed and monitored at Tosca	District budget ,personnel	Built 300 RDP houses	Shelter provided to beneficiaries	300	Sustainable human settlements	Human settlement budget	300 RDP housing construction monitored at Tosca by June 2012	Report monthly on Progress of the building of RDP houses . Monitoring and evaluation	Report monthly on Progress of the building of RDP houses . Monitoring and evaluation	Report monthly on Progress of the building of RDP houses . Monitoring and evaluation	Report monthly on Progress of the building of RDP houses . Monitoring and evaluation	Reports
To monitor the provision of housing by Human Settlement	120 RDP houses in Bray	No of RDP housing construction monitored at Bray	District budget, personnel	Built 700 RDP houses	Sustainable human settlements	700	RDP standard	Human settlement budget	700 RDP housing construction monitored at Bray by 2011/12 financial year	Report on Progress of the building of RDP houses . Monitoring and evaluation	Report on Progress of the building of RDP houses . Monitoring and evaluation	Report on Progress of the building of RDP houses . Monitoring and evaluation	Report on Progress of the building of RDP houses . Monitoring and evaluation	Reports

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To construct dignified cemeteries	3 Fenced cemetery with no pavement and store room at the grave yard in Tosca, Bray & Pomfret	Constructed pave road and store room at Bray, Tosca and Pomfret cemetery	service provider. Budget	Paved and store room constructed	Dignified Cemetery	3 paved road and 3 storeroom constructed in Tosca, Bray and Pomfret	Paved road and store room	R1.2m in Bray, R 800 000 in Tosca R1.3m in Pomfret	120 meter Constructed paved road and 1 store room in Tosca, Pomfret & Bray by end June 2012	Official handing over of projects to the municipality	Re advertisement of the tender and appointment of the contractor	Monthly progress on construction of 120 meters and 1 storeroom	Completion and handover	Monthly report s, completion certificate
To construct sports ground in Tosca	Non existence of Sports at Tosca	Sports Ground Constructed in Tosca	Budget, contractor	Sports ground constructed	Dignified sport ground	1 constructed sports ground in Tosca	Constructed sports ground	R4m	Constructed Tosca sports ground by end June 2012	N/A	Re application for MIG fund for the construction of Tosca sports Ground	Tender advertisement and Appointment of the contractor and consultant	Monthly progress report on the Construction progress.	<b>Reports</b>



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To erect high mast lights at Bray extension	No high mast lights at the Bray Extension	Erected Bray High mast lights	Budget, contractor	Erected High mast light	Reduced crime rate	3	Functional high mast lights	R752 500	3 erected high mass lights in Bray extension by end June 2012	Official Handing of municipal project by the District	Tender advertisement and appointment of the service provider	Monthly progress report on the erection of high mass lights	Illumination of 3 erected high mass lights and Hand over to the municipality	Reports and completion certificates
To Construct internal roads in Bray	No gravelled/ serviced internal roads and storm water drainage in Bray	Paved internal roads and construction of storm water drainage	Budget, contractor	Paved road & storm water drainage	Conductive drive ways	3km	Paved internal roads and installed drainage systems	R6.1M	3km Paved roads and construction of storm water drainage by end June 2012	Official Handing of municipal project by the District	Tender re-advertisement and appointment of the service provider	Monthly progress report on the paving of Bray internal roads and construction of storm water drainage	Monthly progress report on the paving of Bray internal roads and construction of storm water drainage	Reports

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Constructi on of Ganyesa Communit y Hall	Brick work completed to wall plate level. The roofing is done ON Community Hall. Steel structure erected and roof done for Auditorium	Community hall constructed in Ganyesa	Budget	Constru cted Commu nity hall	Use for public gatherings	1 built community hall in Ganyesa	Constru cted commu nity hall	R 7 089 490.85	Constru ction of commu nity hall in Ganyes a by end june 2012	Monthl y progre ss reports	Month ly progr ess report s	Month ly progr ess report s	Compl etion and hand over	Issuin g of certifi cate of compl etion
Constructi on of communit y hall in Dipodi	Sub- structure, super- structure and roof completed	Community hall constructed in Dipodi	Budget. Service provider	Constru cted commu nity hall	Use for public gathering	1 community hall in Dipodi	Constru cted commu nity hall	R4 722 .292.22	Constru ction of commu nity hall in dipodi by end June 2012	Monthl y progre ss reports	Month ly progr ess report s	Month ly progr ess report s	Compl etion and hand over	Month ly report s and certifi cates
Constructi on of communit y hall in Kokwana	Sub- structure, super- structure and roof completed. Business plan for additional funding is submitted to MIG.	Community hall constructed in Kokwana	Budget, service provider	Constru cted commu nity hall	Use for public gatherings	1 community hall in Kokwana	Constru cted commu nity hall	R 3 610. 863. 36	Constru ction of commu nity hall in Kokwan a by end june 2012`	Monthl y progre ss reports	Month ly progr ess report s	Month ly progr ess report s	Compl etion and hand over	Month ly report s and certifi cates
constructi on of Communit y Hall in Kgokgole	Project registered and approved by MIG	Constructed community hall in Kgokgole	Budget	Constru cted commu nity hall	Use for public gathering	1 community hall in Kgokgole	Constru cted commu nity hall	R4.3M	Constru ction of commu nity hall in	Tender Adverti sing and appoint	Tend er Adver tising and	Site hando ver and start	Monthl y progr ess reports	Month ly report s, certifi

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									Kokwan a by end June 2012	ment of Consul tant	appoi ntmen t of Contr actor	of constr uction	on the constru ction of Kgokg ole commu nity hall	ates
Constructi on of Communit y Hall in Goodwood	Project is in Registration Process with MIG	Constructed community hall in Good wood	Personnel	Constru cted commu nity hall	Use for public gatherings	1 community hall in Good wood	Constru cted commu nity hall	R4.2M	Constru ction of commu nity hall in Goodwo od by end June 2012	Tender Adverti sing and appoint ment of Consul tant	Tend er Adver tising and appoi ntmen t of Contr actor	Site hando ver and start of constr uction	Monthl y progre ss reports on the constru ction of Goodwo od commu nity hall	Month ly report s, certifi cates
Constructi on of communit y hall in Phaposane	Project is in Registration Process with MIG	Constructed community hall in Phaposane	Personnel	Constru cted commu nity hall	Use for public gatherings	1 constructed community in Phaposane	Constru cted commu nity hall	R4.2M	Constru ction of commu nity hall in Phapos ane by June 2012	Tender Adverti sing and appoint ment of Consul tant	Tend er Adver tising and appoi ntmen t of Contr actor	Site hando ver and start of constr uction	Monthl y progre ss reports on the constru ction of Goodwo od commu nity hall	Month ly report s, certifi cates
Constructi on of communit y hall in Manyeledi	Non existence of Community Hal in Manyeledi, project to be	Constructed community hall in Manyeledi	Personnel	Constru cted commu nity hall	Use for public gatherings	1 constructed community in Phaposane	Constru cted commu nity hall	R4.2M	MIG Registra tion and Tender Advertis ement	n/a	Subm ission of the busin ess plan	Month ly progr ess report on the	Tender Advertis ement and appoint ment	Month ly report s

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	registered on MIG system								and appointment of consultant for Community Hall in Manyele di by end June 2012		for registration of Manyele di community Hall	submission of the business plan for registration of Manyele di community Hall	of consultant	
Upgrading of Piet Plessis Park	Piet Plisses Park not upgraded	Piet Plisses Park renovated	Budget	Upgraded park	Use for public outings and entertainment	1 upgraded park in Piet Plessis	Upgraded park	R3.2M	Upgrading of Piet Plessis Park by end June 2012	N/A	Tender advertisement and appointment of a contractor	Site handover and start of renovation for Piet Plisses Park	Completion of the projects and handing over	Reports and completion certificate
Construction of Shuping-Huhudi high school Barolong access road	Project registered and approved by MIG	No of km Constructed in Shuping-Huhudi high school Barolong access road	Budget	Constructed road	Conducive drive ways	2.1km constructed roads	Constructed community hall	R 5.4m	Construction of 2.1 km access road for Shuping-Huhudi high school Barolong	Tender advertisement and appointment of consultant	Tender advertisement and appointment of contractor	Site handover and start of the construction road	Completion of access road for Shuping-Huhudi high school Barolong and	Monthly reports, completion certificates

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													handover	
Construction of Ethol cemetery access road	No access road to the cemetery in Ethol	Ethol cemetery access road constructed	Budget	Constructed road	Conductive drive ways	km constructed roads	Constructed community hall	R2M	Construction of Ethol Cemetery access road by end June 2012	Tender advertisement and appointment of contractor	Site handover and start of the construction access road	Monthly progress report	Completion of Ethol access road and handover	Monthly reports, completion certificates
Construction of Monnaaphang access road	Sub base and base course laid	No of KM of access road constructed in Monnaaphang	Budget	Constructed road	Conductive drive ways	2 km constructed roads	Constructed community hall	R4 970 329.41	Construction 2 KM access road in Monnaaphang by end June 2012	Monthly progress report on the construction of Monnaaphang access road	Monthly progress report on the construction of Monnaaphang access road	Monthly progress report on the construction of Monnaaphang access road	Completion and handover	Reports, completion certificate
Construction of Keipatile access road	Road completed up to surfacing	No of KM of access road constructed in Keipatile	Budget	Constructed road	Conductive drive ways	km constructed roads	Constructed community hall	R8 232 518.28	Construction of Keipatile access road BY end June 2012	Monthly progress report on the construction of Keipatile access road	Monthly progress report on the construction of Keipatile access road	Monthly progress report on the construction of Keipatile access road	Completion and handover	Reports, completion certificate

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											s road	s road		
MIG registration of Piet Plessis Thusong Service centre and appointment of service provider	Non existence of TSC in Piet Plessis,	Piet Plessis Thusong Service centre registered with MIG and appointment of service provider	Personnel	Constructed road	Conducive drive ways	km constructed roads	Constructed community hall	To be determined	Registration of Piet Plessis Thusong Service centre and appointment of service provider by end June 2012	N/A	Submission of Piet Plessis Thusong Service centre for approval to MIG	Monthly progress report on the submission of the business plan for registration of Piet Plessis Thusong service centre	Tender Advertisement and appointment of consultant	Monthly reports
Fencing of cemetery in Mosokatlhogo	Unfenced cemetery	Fenced cemetery in Mosokatlhogo	Budget	Fenced cemetery	Dignified cemetery	1 fenced cemetery	Fenced cemetery	R500 000	Fencing of cemetery in Mosokatlhogo by end June 2012	N/A	Submission of Mosokatlhogo for approval to MIG	Monthly progress report on the submission of the business plan for registration	Tender Advertisement and appointment of consultant	Monthly reports

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												ation of Moso katlho go		
Fencing of cemetery in Kgokgole	Unfenced cemetery	Fenced cemetery in Kgokgole	Budget	Fenced cemetery	Dignified cemetery	1 fenced cemetery	Fenced cemetery	R500 000	Fencing of cemetery in Kgokgole by end June 2012	N/A	Submission of Kgokgole for approval to MIG	Monthly progress report on the submission of the business plan for registration of Kgokgole	Tender Advertisement and appointment of consultant	Monthly reports
Fencing of cemetery in Bona-Bona	Unfenced cemetery	Fenced cemetery in Bona-Bona	Budget	Fenced cemetery	Dignified cemetery	1 fenced cemetery	Fenced cemetery	R500 000	Fencing of cemetery in Bona-Bona by end June 2012	N/A	Submission of Bona-Bona for approval to MIG	Monthly progress report on the submission of the business plan for registration of Bona	Tender Advertisement and appointment of consultant	Monthly reports

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												– Bona		
Completi n of Southey sports facility	Incomplete and abundant Southey sports facility	Southey sports facility completed	Budget	Comple ted Southey sports ground	Use for public entertainm ent	1 completed sports facility	Comple ted sports facilities	R800 000	Southey sports facility comple ted by end June 2012	Extensi on of appoint ment of the previou s consult ant	Tend er advert iseme nt and appoi ntmen t of contra ctor	Site hando ver and start of constr uction	Monthl y progre ss report on constru ction of Southe y sports facility	Month ly report s
Completi n of Tseoge sports facility	Incomplete and abundant Tseoge sports facility	Tseoge sports facility completed	Budget	Comple ted Tseoge sports ground	Use for public entertainm ent	1 completed sports facility	Comple ted sports facilities	R800 000	Tseoge sports facility comple ted by end June 2012	Extensi on of appoint ment of the previou s consult ant	Tend er advert iseme nt and appoi ntmen t of contra ctor	Site hando ver and start of constr uction	Monthl y progre ss report on constru ction of Tseog e sports facility	Month ly report s
Completi n of Bona- bona sports facility	Incomplete and abundant Southey sports facility	Bona- Bona sports facility completed	Budget	Comple ted Bona Bona sports ground	Use for public entertainm ent	1 completed sports facility	Comple ted sports facilities	R800 000	Bona – Bona sports facility comple ted by end June 2012	Extensi on of appoint ment of the previou s consult ant	Tend er advert iseme nt and appoi ntmen t of contra ctor	Site hando ver and start of constr uction	Monthl y progre ss report on constru ction of Bona- Bona sports facility	Month ly report s



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Upgrading of Ganyesa and Bray sports facility	Ganyesa and Bray sports facility not upgraded	Ganyesa and Bray sports facility upgraded	Budget	Upgraded ganyesa and Bray sports ground	Use for public entertainm ent	2 upgraded sports facility	Upgrad ed sports facilities	R375 000	Upgradi ng of Ganyes a sports facility by end June 2012	Tender adverti sement and appoint ment of consult ant	Month ly progr ess on the Re-directi on of funds for imple menta tion of the projec ts	Month ly progr ess report on the Re directi on of funds for imple menta tion of the projec ts	Monthl y progre ss report on the Re directio n of funds for implem entatio n of the projec ts	
Upgrading of Morokweng sports facility	Morokweng sports facility not upgraded	Morokweng sports facility upgraded	Budget	Upgrad ed Morokw eng sports facilities	Use for public entertainm ent	1 upgraded sports facility	Upgrad ed sports facilities	R3750 00	Upgradi ng of Morokw eng sports facility by end June 2012	Tender adverti sement and appoint ment of consult ant	Month ly progr ess on the Re-directi on of funds for imple menta tion of the projec ts	Month ly progr ess report on the Re directi on of funds for imple menta tion of the projec ts	Monthl y progre ss report on the Re directio n of funds for implem entatio n of the projec ts	
Constructi on of Piet Plessis sports facility	New project	Piet Plessis sports facility constructed	Budget	Constru cted ed Piet plessies sports ground	Use for public entertainm ent	1 upgraded sports facility	Upgrad ed sports facilities	R 1.5M	Constru ction of Piet Plessis sports facility	Submi ssion of reques t for approv	Tend er advert isement and appoi	Tend er advert isement and appoi	Compl etion and handov er	Repor ts, certifi cates

**Kagisano-Molopo Local Municipality**

										al and recom menda tion by Dpt of Sports, Arts & Culture to MIG	ntmen t of consu ltant	ntmen t of contra ctor and site handov er for constr uction		
Constructi on of Vragas sports facility	New project	Vragas sports facility constructed	Budget	Constru cted Vragas sports facility	Use for public entertainm ent	1 constructed sports facility	Constru cted sports facilities	R 1.5M	Constru ction of Vragas sports facility	Submi ssion of reques t for approv al and recom menda tion by Dpt of Sports, Arts & Culture to MIG	Tend er advert iseme nt and appoi ntmen t of consu ltant	Tend er advert iseme nt and appoi ntmen t of contra ctor and site handov er for constr uction	Compl etion and handov er	Repor ts, certifi cates
Appointme nt of consultant for planning of erection of Tlakgame ng, Gamodise nyane, Phaposan	No high mast lights in Tlakgameng, Gamodiseny ane, Phaposane, Gamanyai	No of high mast lights erected in Tlakgameng, Gamodiseny ane, Phaposane, Gamanyai	Budget	Erected high mast lights	Public lighting	No of lights erected	Erected high mast lights	R1M	Comple ted high mast erection plan by consulta nt by end June 2012	N/A	Tend er advert iseme nt and appoi ntmen t of consu ltant	Proje ct registr ation with MIG	Progre ss report on registr ation of high mast lights project	

**Kagisano-Molopo Local Municipality**

e, Gamanyai high mast lights														
Constructi on of Morokwen g storm water drainage phase 2	NO Storm water drainage in Morokweng	Storm water drainage constructed in Morokweng	Budget	Constru cted Morokw eng storm water drainag e phase 2	Conducive road works	Km constructed storm water drainage system	Constru cted storm water drainag e	R	Constru ction of Morokw eng storm water drainag e phase 2	N/A	Proje ct registr ation with MIG	Month ly progr ess report on the registr ation of the projec t with MIG	Monthl y progre ss report on the registr ation of the project with MIG	

**STRATEGIC FOCUS AREA 3  
PROMOTE LOCAL ECONOMIC DEVELOPMENT**

**8.3 Measurable Objectives, Key Performance Indicators and Targets**

LOCAL ECONOMIC DEVELOPMENT										Quantities and/or Quality of inputs, outputs, outcomes, time)						
OUTCOM E 9	Output 3	Implementation of the Community Work Programme														
Strategic Objective s	Measura ble Objective	Baseli ne	Key Perform ance Indicat or	Input Indicato r	Output Indicat or	Outcom e indicato r	Quanti ty	Quality	Activitie s	Annual Target	Budget	Quarterly Targets				Portfolio of evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
To promote LED and Tourism	To promote LED through the Implementation of LED strategy.	Adopted LED strategy	LED Strategy Implemented	R200 000.00  Appointment of service provider to develop implementation plan for LED strategy	Implementation plan for LED strategy	Competitive plan towards the implementation of LED strategy	To have a valuable and implementable LED strategy	Valuable and implementable LED strategy.	Draw terms of references	Implemented LED strategy And progress Report quarterly to Council by June 2012	R200 000.00	Implementation of LED strategy and quarterly progress report to council	Implementation of LED strategy and quarterly progress report to council	Implementation of LED strategy and quarterly progress report to council	Implementation of LED strategy and quarterly progress report to council	4 quarterly reports and expenditure reports

**Kagisano-Molopo Local Municipality**

		LED forum not in place	Established and functional LED forum	Stakeholders	fully Functional LED forum	Functional LED forum	To conduct fully Functional meetings	fully Functional LED forum	Draw terms of references	LED forum by December 2011	0	Consultation with stakeholders  Draw terms of reference meetings	3 Quarterly Meetings	3 Quarterly Meetings	3 Quarterly Meetings	9 Reports, Attendance register and Minutes
<b>To promote LED and Tourism</b>	To Promote Tourism through Development of Tourism Strategy	No Tourism strategy in place	Developed and adopted Tourism Strategy	R400 000.00 Appointment of services provider for the development of Tourism strategy	developed Tourism strategy	Competitive Tourism strategy	Compiled document of Tourism Strategy	valuable implementable LED strategy	Development of Specification	Developed and Adopted Tourism Strategy By June 2012	R400 000.00.	Development of Specification. Placing of advert for tender	Setting of committees( adjudication ) and Appointment of service provider	Drafted Tourism Strategy and tabled before Council	Final and Implementation of Tourism Strategy to be adopted by Council	Tourism Strategy and council resolutions
<b>To promote LED and Tourism Development initiative.</b>	To support LED and tourism Development	Tourism Association not in place	Tourism association established	Elected Committee Members	Suitable local economic and tourism development environment.	Conducive Climate for economic activities	Single set of conditions for the Business environment	Capacitate , aware, and participatory community, enhanced condition for caring	Meeting of municipal officials and stakeholders to prepare a brief to the community.	Established Tourism Association by June 2012	R200 000.00	Consultation with stakeholders  Draw terms of reference meetings	2 Meetings per quarter	2 Meetings per quarter	2 Meetings per quarter	6 Reports, Minutes and attendance Register

### Kagisano-Molopo Local Municipality

								out of Business	Briefing of council. Briefing of traditional ship. Consultation process with the community( Road show)			gs				
	creation of enabling environment for socio economic development	Tourism Association not in place	Six(6)awareness Campaigns held	Budget, stakeholders	Awareness Campaigns	Informed Stakeholders	Six(6)Awareness Campaigns	Knowledgeable Stakeholders	Placing of Notices, Convene Meetings	4 Awareness Campaigns by June 2012	Do	Preparations for the establishment of the Tourism Association	Conduct awareness campaign in Morokweng including neighbouring villages	Conduct awareness campaign in Bray including neighbouring villages	Conduct awareness campaign in Ganyesa including neighbouring villages	3 Reports, Attendance Registers, Programmes and Minutes
	To create sustainable employment opportunities through	Developed Bankable Business Plan	No. of job Created through Community works	Beneficiaries and Service provider	Projects implemented according to plans Sustain	jobs created Capacitated and exposed to intensive production	4 projects in two ward	Sustainable jobs	Community consultation	30 jobs By January 2012	R1 000 000.00	Registration of project	Training 30 beneficiaries	Monitoring and Evaluation Report progress to Council	Monitoring and Evaluation Report progress	6 Monthly progress Reports, Training Report Attendance Registers and

**Kagisano-Molopo Local Municipality**

	Community Works Program		program		able employment	n(e.g. vegetable gardens)									ess to Council	Memorandum of Agreement
<b>To promote SMME' Development and Cooperatives Sector</b>	To Create sustainable employment opportunities through the functionality of Wild Silk Africa	Wild Silk Africa Cooperatives registered but not functional  Constructed factory plant	Functional Cooperatives and Number of jobs created through the operation of the Factory	R500 000.00. Human Resource	Sustainable employment	Jobs created	15 tons per year	Cocoons that can also be used for production of Yarn	Commissioning of the Project	4 functional Cooperatives and 250 jobs created by June 2012	R500 000.00	Practical handling over of plant	Testing of machines and Commissioning	Filling of vacant posts as per Organogram	Monitoring and evaluation	Monthly Progress Reports
	To promote SMME's and Cooperative Sector through Annual Events, exhibitions Shows and Summit	Functional SMME's	Number of SMME's promoted	R500 000.00	SMME's and cooperatives Moving to a Developed Businesses	Exposure to markets and opportunities		Exposed, Marketable, informed and improved SMME's and cooperatives	Revisit and data compilations Ensuring that SMME's participate in Annual Events, exhibitions, show. Host NW 397 SMME's Summit	100 Promoted SMME's by June 2012	R500 000.00	Assist SMME's to develop Business Plans	Assist SMME's to exhibit and market their products at Macufe (Bloemfontein) and North West Expo	Host 397 SMME's Summit	Mini NW 397 show Tourism indaba Vryburg Show	Quarterly Reports, Programmes, Attendance Registers

**Kagisano-Molopo Local Municipality**

<b>To Create sustainable employment opportunities</b>		53 Trained Crafters	No of job create through LED initiatives	R1 000 000.00. Human Resource	Sustainable employment	Creation of sustainable jobs	53 jobs	Valuable product	Develop specifications for Potter Camps and Procurement of Raw Material	53 jobs	R1 000 000.00	Implement the projects as per Business plan and report	Quarterly reports on monitoring of jobs created by contractors at site.	Quarterly reports on monitoring of jobs created by contractors at site.	Quarterly reports on monitoring of jobs created by contractors at site.	Progress Reports
	To Create sustainable employment opportunities	Reratile Peace Vegetable project registered as a cooperative and Trained Beneficiaries		Human Resource  R600 000.00	Sustainable employment	Creation of sustainable jobs	11 jobs created	Valuable product	Develop specifications	Implementation of Reratile project as per Business plan by end of March 2012	R600 000.00	Advertisements and selection of service provider	Procurement of materials	Implementation of Reratile project as per Business plan	Monitoring and Evaluation	Progress Reports, Adverts
	To Create sustainable employment opportunities	Beneficiaries of Motheo Nursery and Landscaping trained and Equipment purchase	No of job create through LED initiatives	R500 000.00 Human Resource	Sustainable employment	Creation of sustainable jobs	11 jobs created	Produce valuable flowers, Trees valuable Landscaping	Implementation of the Project as per Business plan	Implementation of Motheo Nursery and Landscaping project as per Business plan by end of March 2012	R500 00.00	Handing over of Material	Installation of Engine and Water Reticulation system. Training of	Implementation of the Project as per Business plan	Monitoring and Evaluation	



**Kagisano-Molopo Local Municipality**

		sed											Beneficiaries.			
		Developed Business plan for Goats breeding project (Eckron and Bray)		R700 000.00 Human Resource			Bray goats breeding/farming project	Draw business plan  Improved quality small stock producers  Access to the market	Development of Specification for required type of Goats	Implementing the project as per Business plan by end of March 2012	R700 000.00	Development of Business plan	Develop specifications for the supply of Boer goat breeding stock.  Advertise tender for the supply of Boer goat breeding stock.	Supply and Delivery of Goats	Monitor the project and report progress to Council to Council	
		Structure completed and equipments purchased for Bray	No of job create through LED initiatives	R350 000.00 Human Resource	Beneficiaries trained on project Management  Produce	Project implemented.  Ten jobs created.	Fully functional Bray Furniture Manufacturing	Valuable Furnishers	Development of Specification	Implementing the project as per Business plan by end of March 2012	R350 000.00	Development of Bankable Business plan	Develop specifications. Supply Chain	Procurement of Raw Materials, Implementing the project	Monitoring and Evaluation	

**Kagisano-Molopo Local Municipality**

		Furniture. 10 Beneficiaries identified			tion inputs purchased and supplied to the beneficiaries		project						Management processes	as per Business plan		
		Beneficiaries identified		R100.00 Human Resource	Sustainable employment	Creation of sustainable jobs	10 jobs created	Valuable Chicken produce	Development of Specification	Implementing the project as per Business plan	R100 000.00	Collection of information for Business development	Development of specifications documents  Advertise for the supply of broiler for Pomfret chicken project	Supply and Delivery of Broiler Chickens	Monitoring and Evaluation	

**STRATEGIC FOCUS AREA 4  
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**

## 8.4 Corporate Objectives, Key Performance Indicators and Targets

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
Develop and implement revenue enhancement strategy document and related policies	To develop and implement revenue enhancement strategy and debt collection and credit control, tariffs, rates policies	The municipality does not have a revenue enhancement strategy and related policies	Developed revenue enhancement strategy document; implementation plan	Appointment of service provider to develop revenue enhancement strategy document; implementation plan and related policies	An Approved Revenue Enhancement Strategy	Potential revenue growth;	One set of revenue enhancement strategy	Have an implementable strategy and debt collection policy	1. Follow bidding processes to procure professional services for the development of revenue enhancement strategy and related policies	R 0.00	Developed revenue enhancement strategy document; implementation plan by March 2012	Commence with the compilation of the revenue enhancement strategy document and implementation plan and related policies	Compilation commences and continues	Developed revenue enhancement strategy document; implementation plan by March 2012		Copy of the developed revenue enhancement strategy, related policies

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
			Debt collection credit control, tariffs, rates policies developed			Increase in rates collection			2.Adoption of enhancement strategy document and policies by council		Debt collection credit control, tariffs, rates policies developed by March 2012			Debt collection credit control, tariffs, rates policies developed by March 2012		

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
Revenue Management	Ensure consolidation of the existing Valuation Rolls of Kagisano and Molopo Local Municipalities  Ensure compilation of Kagisano-Molopo LM valuation roll for 2011/2012 financial year	Two separate valuation rolls exist with different tariffs	Credible and accurate valuation roll Consolidated and Completed	Kagisano and Molopo Local Municipalities 2010/2011 valuation rolls in place	Consolidated Kagisano-Molopo Valuation roll – 2011/2012	Consolidated and complete valuation roll on which rates are to be levied	One Valuation Roll	Credible, Complete and accurate valuation roll	Obtain Kagisano LM Valuation roll; obtain Molopo LM Valuation roll; consolidate data contained in the two documents;	R 0	Credible and accurate valuation roll Consolidated and Completed by September 2011	Obtain Kagisano LM Valuation roll; obtain Molopo LM Valuation roll; consolidate data contained in the two documents	Update debtors control database and issue bills to all ratepayer;  Collection commences	Rates collection continues	Rates collection continues	Consolidated, Credible, Complete and accurate valuation roll

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	To ensure that the municipal valuer is appointed to perform the general valuation of all properties and compile the valuation	Both Municipalities appointed Municipal Valuers – contracts ending 2011/2012	Single Municipal Valuer	Two existing contracts of both former Kagisano and Molopo Municipal valuers	Municipal valuer appointed with clear terms of reference		One Municipal valuer appointed	Appoint a fully accredited and qualified valuer, as required by s39 of Municipal Property Rates	Review the two existing contracts of both former Kagisano and Molopo Municipal valuers ;	R 0	Single Municipal Valuer	Review the two existing contracts of both former Kagisano and Molopo Municipal valuers;	Commence and finalize terms of reference and appointment of the Municipal valuers for the compilation of 2012/2013 –	Ensure submission of the valuation to the Municipal Manager	Ensure that the final valuation roll is ready for implementation on 1 July of 2012/2013	Appointed Municipal Valuer signed contract

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	roll for 2012/2013 and beyond	DDP Valuers – Kagisano Local Municipality and North West Valuers – Molopo Local Municipality	appointed					Act No 6 of 2004	Seek legal advice on whether to terminate both or continue with either of the two valuers		appointed by December 2011	Seek legal advice on whether to terminate both or continue with either of the two valuers 2015/2016 financial years			– 2015/2016 financial years	

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
													Ensure that the Municipal Valuer is appointed and valuation processes starts	Ensure that the submitted valuation roll follows public participation process as required by the MPRA		
	Implement proper cash management systems	12 cash receipts reconciled monthly reports are in place	No. of reconciled monthly reports	Cash register	Daily reconciled cash register	Accounting for 100% of collected cash	100% of collected cash accounted for accordingly	Sound cash management systems implemented	Develop cash management systems procedure manual	R 0	12 cash receipts reconciled monthly reports	Develop cash management systems procedure manual	Compile and submit 3 monthly reports on reconciled cash receipts	Compile and submit 3 monthly reports on reconciled cash receipts	Compile and submit 3 monthly reports on	12 reconciled monthly reports



**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
				Lockable safe   												

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
					updates	gement		investment register maintained	Update the investment register		Updated		Updated	Updated	er Updated	register
			Number of bank Reconciliation performed	Bank statements	Monthly bank reconciliation statements	Sound cash flow management	12 bank reconciliation performed	Credible and accurate bank reconciliations	Obtain bank statements Reconcile the bank statements to the cashbook	R 0	12 bank Reconciliation performed	3 bank Reconciliation performed	3 bank Reconciliation performed	3 bank Reconciliation performed	3 bank Reconciliation performed	12 bank Reconciliation performed
	Ensure opening of the Municipal Primary Bank account	The municipality has an interim primary account at ABSA	Single Municipal Primary Bank account opened and operational	Supply Chain Management Policy	Primary account opened	Fully operational primary municipal bank account	One primary bank account opened	Fully operational primary bank account opened	Compile terms of reference for procurement of banking services and	R 0	Single Municipal Primary Bank account opened and operational	Compile terms of reference for procurement of banking services and place advertisement	Ensure that the bids are closed, recorded and evaluated	Ensure that the bids are adjudicated and an award is made	Fully operational primary municipal bank account opened	Proof of registration for Municipal Primary Bank account

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
				personnel					place advertisement  Ensure that the bids are closed, recorded, evaluated, adjudicated and awarded							

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
Achieve and maintain clean audits	Obtain an unqualified audit report	2009/10 AFS outstanding	Number of Annual financial statements submitted  													

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	Develop action plan based on audit report	Kagisano Local Municipality received a qualified audit opinion for 2008/2009 financial year The 2009/2010 audit is still pending for both Kagisano and Molopo Local Municipality			imp				Correct vote							

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
									allocations	(2009/2010 and 2010/2011 Kagiso Local Municipality AFS)					(2009/2010 and 2010/2011 Kagiso Local Municipality AFS)	
									implementation of correct standards and procedures							

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	Develop action plan to address issues raised by the Office of the Auditor General	60% 2007/08 audit reduced	Percentage reduction of financial audit queries raised by AG	Auditor General's Audit report	action plan to address issues raised by the Office of the Auditor General	Unqualified audit report	One action plan to address issues raised by the Auditor General developed	Realistic and implementable action plan	Develop action plan	R 0	60% reduction of 2008/09 audit queries raised by AG  by December 2011	Develop action plan	Develop action plan	Develop action plan	Progress report  100% reduction of 2010/11 audit queries raised by AG	action plans and progress report

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	For financial years 2008/09, 2009/10 and 2010/11	Kagisano Local Municipality received a qualified audit opinion for 2008/2009 financial year							Discus s the develo ped plan with Office of the Auditor General		60% reduction of 2009/10 audit queries raised by AG	Submit the developed action plan to both Provincial and National treasuries and internal audit	Submit the develop e d action plan to both Provincia l and National treasurie s and internal audit	Submit the develop e d action plan to both Provincia l and National treasurie s and internal audit	by June 2011  	



**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
		The 2009/2010 audit is still pending for both Kagisano and Molopo Local Municipality							Submit the developed action plan to both Provincial and National treasuries and internal audit		by December 2011  <					

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
											by June 2012		by December 2011			
Ensure full compliance with all legislative requirements																
		Section 71 budgets statement reports not submitted timeously	No. of accurate and credible monthly budget statements (s71) reports submitted to the Mayor, National and	Approved budget document	Timeous submission of statutory reports/ returns to other sphere	Accurate and credible S71 reports submitted to the	One set of S71 budgets statements reports	Accurate and credible S71 reports	Timeous processing of daily transactions	R 0	12 accurate and credible S71 reports submitted to the Mayor, National	Acquire and implement an automated Pastel Evolution reporting module	Ensure submission of 3 accurate and credible S71 reports submitted to the	Ensure submission of 3 accurate and credible S71 reports submitted to the	Ensure submission of 3 accurate and credible	12 accurate and credible S71 reports

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
			relevant Provincial treasury within 10 working days	Effective and functional automated reporting system  Reliable IT infrastructure	s of Government	Mayor , National and relevant Provincial treasury within 10 working days			Perform monthly general ledger updates and reconciliations		and relevant Provincial treasury within 10 working days	Ensure submission of 3 accurate and credible S71 reports submitted to the Mayor, National and relevant Provincial treasury within 10 working days	Mayor, National and relevant Provincial treasury within 10 working days	Mayor, National and relevant Provincial treasury within 10 working days	le S71 reports submitted to the Mayor , National and relevant Provincial treasury within 10 working days	

# Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	Ensure adoption of the budget for MTREF 2012/13 – 2014/15 financial years	Approved budget  For 2011  /2012 is in place	2012/13 – 2015/ 2016 MTREF Budget compiled	Monthly budget statements (s71) reports	Approved Budget for 2012/13.	Approved Adjusted Budget for 2011/2012  Approved Draft budget for 2012/2013  Approved Final budget for 2012/2013	Approved Adjusted budget for 2011/2012  Approved Draft budget for 2012/2013  Approved Final budget for 2012/2013				2012/13 – 2015/ 2016 MTREF Budget compiled  By May 2012	Ensure tabling of time schedule of key deadlines by 31st August 2011	IDP Review Road shows  Establishment of the Budget Steering Committee	develop Adjusted 2011/12 Budget  Develop (2012/13) draft budget for circulation	2012/13 – 2015/ 2016 MTR EF Budget compiled By May 2012	2012/13 – 2015/ 2016 MTREF Budget document and council

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
			Number of reviewed and adopted budget related policies													
	Ensure compilation, maintenance and reconciliation of a GRAP compliant asset register	Kagisano Local Municipality received a qualification on its asset register	Percentage compliant of GRAP 17 Asset Register maintained	Service Level Agreement with DR Ruth Segomotsi Mompoti District Municipality	Credible Asset Register	100% GRAP 17 compliant Asset Register	One set of updated and credible asset register	Credible asset register	GRAP compliant Fixed Asset Register updated on a monthly basis.	R 0	70% compliant of GRAP 17 Asset Register maintained	Acquire and implement an assets management module of Pastel Evolution	Monthly fixed assets register update and reconciliation	Monthly fixed assets register update and reconciliation	Monthly fixed assets register update and reconciliation	GRAP 17 compliant Asset Register

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
				ality		Compliance to GRAP 17 standards, upkeep, management and safeguarding of assets ensured			Quarterly physical verification of assets			Perform monthly fixed assets register update	Quarterly physical verification of assets	Quarterly physical verification of assets	Quarterly physical verification of assets	

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
												Quarterly physical verification of assets	70% compliant of GRAP 17 Asset Register maintained	100% compliant of GRAP 17 Asset Register maintained	Annual report to council pertaining the status quo of assets	
												70% compliant of GRAP 17 Asset Register maintained			70% compliant of GRAP 17 Asset Register maintained	

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
Develop and implement effective and efficient financial systems of internal control and procedures to eliminate corruption	Ensure fully functional Supply Chain Management system in line with the Policy adopted by council	Supply Chain Management Policy and Code of conduct adopted by Council	Fully functional Supply Chain Management Unit Established and compliant with adopted SCM code of conduct	Adopted organizational structure and budgeted posts	Established and functional SCM Unit	Promotion of mutual trust and respect and environment where business can be conducted with integrity and in a fair, reasonable and professional manner	All relevant practitioners and role players subscribe	Established unit consist of competent staff	Ensure that relevant training is provided for all officials in the SCM Unit and all vacancies are filled	R 0	Fully functional Supply Chain Management Unit Established and compliant with adopted SCM code of conduct by September 2011	Fully functional Supply Chain Management Unit Established and compliant with adopted SCM code of conduct	Ongoing monitoring of performance of the SCM Unit  Through performance reports	Ongoing monitoring of performance of the SCM Unit  Through performance reports	Ongoing monitoring of performance of the SCM Unit  Through performance reports	Attendance register for workshops  SCM reports



## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
				Adopted Code of conduct for SCM practitioners and other role players	Ethical standards upheld by all SCM practitioners											
	To Develop and implement procedure manual for all financial transactions	The municipality does not have the documented procedure manual	Procedure manual of all financial transactions Developed and implemented	Adopted Delegation of authority policy	Documented systems of internal control and procedures	Clearly defined and documented systems of internal	One booklet containing all financial transaction procedures	Clearly defined and documented systems of internal control and procedure	Develop procedure manual		Procedure manual of all financial transactions Developed and implemented by December	Draft Procedure manual of all financial transactions Developed and implemented	Procedure manual of all financial transactions Developed and implemented	Ongoing monitoring of the adherence to the set procedures	Ongoing monitoring of the adherence to the set procedures	Procedure manual

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
				Applicable Systems of internal control guidelines - IMFO		control and procedures for all financial transactions		ures for all financial transactions	Conduct workshop on the developed procedure manual		r 2011		Ensure that transactions are recorded in line with the developed procedures			

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
Improve bidding processes to fast track service delivery	To improve bidding processes	The municipality does not have bid committees	Functional SCM bid committees established and quarterly SCM reports submitted to Provincial and National Treasuries	Adopted SCM Policy	Timeous acquisition of cost effective goods & services	Timeous acquisition of cost effective goods & services	Three Bid Committees	All members of the committees should be cleared by the Municipal Manager at the level of "Confidential"	Relevant officials delegated by the Municipal Manager to serve in bid committees	R 0	Functional SCM bid committees established by 30 September 2011  and quarterly SCM reports submitted to Provincial and National Treasuries	Facilitate the establishment of functional SCM bid committees in accordance with approved SCM policy and MFMA		Prepare and submit SCM quarterly report to Provincial and National Treasuries	Prepare and submit SCM quarterly report to Provincial and National Treasuries	Quarterly reports

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																	
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity															
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence	
												1st	2nd	3rd	4th		
													Prepare and submit SCM quarterly report to Provincial and National Treasuries				
		Kagisano and Molopo Local Municipalities have separate suppliers database	Single Consolidate suppliers' database established and maintained in Letlotlo financial systems )	Letlotlo financial system	Updated suppliers database	Maintained and complete suppliers' database	One database updated	Credible, up to date suppliers database	Enter into a service level agreement with the District Municipality for the Letlotlo financial system		Updated and complete suppliers' database maintained in Letlotlo financial systems	Enter into a service level agreement with the District Municipality for the Letlotlo financial system	Continued update of the suppliers database by ensuring that all supporting documents are scanned in and filed	Continued update of the suppliers database by ensuring that all supporting documents are scanned in and filed	Continued update of the suppliers database by ensuring that all supporting		

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
									Invite prospective service providers/suppliers' to register on the municipal database  Ensure that all supporting documents are scanned in and filed accordingly			Consolidate Kagisano and Molopo Local Municipality's suppliers database  Invite prospective service providers/suppliers' to register on the municipal database	accordingly	accordingly	documentations are scanned in and filed accordingly	

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
												Ensure that all supporting documentations are scanned in and filed accordingly				
		90 days turnaround time	Number of weeks bidding process finalized	Approved projects and programmes contained in the Operating and Capital budget for MTREF 2011/12 – 2013/1	Bid Committee Meetings timeously convened	Turnaround time for bidding process - limited to 4 weeks	All advertised bids	Finalised within 4 weeks	Bid Specification Committee meeting – 7days  Advertisements placed - 14 days/60 days	R 0	bidding process finalized within 4 weeks bidding process finalized	Bid Specification Committee meeting – 7days  Advertisements placed - 14 days/60 days	Bid Specification Committee meeting – 7days  Advertisements placed - 14 days/60 days	Bid Specification Committee meeting – 7days  Advertisements placed - 14 days/60 days	Bid Specification Committee meeting – 7days  Advertisements placed - 14 days/60 days	Updated bid register

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
				4	Reports and Minutes of the Bid Committees availed within 24hrs of the meeting				Recording and scanning in of submitted bids – within 24hrs of closing time  Bid Evaluation within 24hrs			Recording and scanning in of submitted bids – within 24hrs of closing time  Bid Evaluation within 24hrs	Recording and scanning in of submitted bids – within 24hrs of closing time  Bid Evaluation within 24hrs	Recording and scanning in of submitted bids – within 24hrs of closing time  Bid Evaluation within 24hrs	Recording and scanning in of submitted bids – within 24hrs of closing time  Bid Evaluation within 24hrs	

**Kagisano-Molopo Local Municipality**

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
									Bid Adjudication – within 24hrs upon receipts of evaluation reports and minutes  Bid awarded - within 24hrs upon receipt of Adjudication reports /minutes			Bid Adjudication – within 24hrs upon receipts of evaluation reports and minutes  Bid awarded - within 24hrs upon receipt of Adjudication reports/minutes	Bid Adjudication – within 24hrs upon receipts of evaluation reports and minutes  Bid awarded - within 24hrs upon receipt of Adjudication reports/minutes	Bid Adjudication – within 24hrs upon receipts of evaluation reports and minutes  Bid awarded - within 24hrs upon receipt of Adjudication reports/minutes		



## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
Improve spending on capital budget to reflect municipal priorities	Improve turnaround time for processing of payments - within 30 days of the receipt of invoice/claim	90% of payment have been processed timeously .10% of payment not processed due to expired tax clearance certificate	Number of days creditors invoices processed and paid	Fully functional Letlotlo financial system	Timeously processed payments	Good customer service by ensuring their satisfaction	All submitted claims and valid invoices	Payments processed timeously, completely and accurately	Timeous update of the Letlotlo financial system accordingly	R 0	30 days of creditors invoices processed and paid	Creditors invoices processed and paid within 30 days of the receipt of invoice/claim	Creditors invoices processed and paid within 30 days of the receipt of invoice/claim	Creditors invoices processed and paid within 30 days of the receipt of invoice/claim	Creditors invoices processed and paid within 30 days of the receipt of invoice/claim	Transaction report

## Kagisano-Molopo Local Municipality

FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY																
OUTCOME 9:		OUTPUT1: Implement differentiated approach to municipal financing and support; OUTPUT 6: Administration and financial capacity														
Strategic Objectives	Measurable Objective	Baseline	Key performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Annual Budget	Annual Target	Quarterly Targets				Portfolio of evidence
												1st	2nd	3rd	4th	
	Improve turnaround time for processing of MIG funded projects payments - within 7 days of the receipt of valid properly approved certificate /claim		Percentage expenditure on MIG annual allocation	Complete, accurate, properly approved payment certificates and instructions from technical services directorate	Timeously processed payment certificates	Improved Service delivery to the communities  ensured customer service by ensuring their satisfaction	All submitted claims and valid invoices	Payments processed timeously, completely and accurately	Ensure timeous payments to contractors and consultants	R?????	100% expenditure and Ensure that all payments for MIG funded projects are processed - within 7 days of the receipt of valid properly approved certificate /claim	100% expenditure				MIG Reports

**Kagisano-Molopo Local Municipality**

**STRATEGIC FOCUS AREA 5  
GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**8.5 Corporate Objectives, Key Performance Indicators and Targets**

IDP Strategic Objective	Measurable Objective	Baseline	Key Performance Indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Target	Activities	Budget	Quarterly Targets				Portfolio of Evidence
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Development and Review of the Integrated Development Plan (IDP)</b>	To adopt a Process Plan for 2011/2012 financial year	2010/2011 IDP Process Plan	Adopted Process Plan by Council in August 2011	Ward Councillors, Ward Committee Members, Management Staff and other stake Holders	Completed IDP Process Plan (2011/2012)	Adopted Process Plan for the 2011/2012 financial year	Process Plan	Developed according to Guidelines	Approved 2011/2012 Process Plan by Council	Consultation with stakeholders, submission to council and LGTA	R0.00	CBP Consultations, Steps in phases unfold, Adoption of the Process Plan by Council	None	None	None	Process plan Document
	To attend Strategic IDP/PMS Steering Committee meetings	Four (4) Strategic IDP/PMS Steering Committee meeting held per quarter in the 2010/2011 financial year.	Four (4) held Strategic IDP Steering Committee meetings in the financial year	IDP/PMS Managers	Attended Four (4) Strategic IDP/PMS Steering Committee meetings.	Documented inputs from attendants	4 meetings	Effective and functional meetings	Strategic IDP/PMS inputs for the crafting of IDP document.	MM/IDP Manager chairs the meeting attended by Management and EXCO members	R0.00	Attend One Strategic meeting	Attend One Strategic meeting	Attend One Strategic meeting	Attend One Strategic meeting	Minutes
	To attend Strategic	IDP Rep Forum	Four (4) held	Community,	Four (4) IDP	Minutes	4 represent	Effective and	Documented	Mayor chairs the	R----	Attend One	Attend One	Attend One	Attend One	Minutes

**Kagisano-Molopo Local Municipality**

	IDP Forum meeting	structure that has been functional in the 2010/2011 financial year	Strategic IDP Steering Committee meetings during the 2010/2011 financial year	Transport Catering & and all other Stake holders	Representative Forum meetings attended		active fora	functional fora	presentations from various Sector Departments	meeting attended by Management, Sector Departments and Ward Committee members R0.00		Strategic IDP Forum meeting		Strategic IDP Forum meeting	One	
	To develop Reviewed IDP Document for 2011/2012	2010/11 IDP document	Adopted 2011/2012 IDP Document by Council in May 2012	Sector Departments Management EXCO Members IDP Manager and Community Members	Developed and Reviewed IDP Document for 2011/2012	Documented credible IDP for the 2011/2012 financial year	IDP document	Credible IDP document	Adopted IDP document 2011/2012 financial year	The process plan unfolds, Consultations done, tabling of the Draft document done in March 2011 and the final one in May 2011. Publicize in the media	R0.00	Roll out IDP review process with stakeholder engagement	Stakeholder consultations through IDP Rep Forums	Participate in the District Wide IDP Engagement	Adoption of the aligned 2011/2012 IDP & Budget by May 2011. Publicize IDP & Budget for Public comments, Submit to NT, PT & Stakeholders	IDP Document
														Session to craft Tabling of the reviewed Draft IDP to the Council by March 2011 the IDP		

### **Kagisano-Molopo Local Municipality**

<b>Development and Review of the Performance Management System (PMS)</b>	To develop and review the Performance management System Framework	Documented Performance Management Framework for 2010/2011 financial year	Council adopted Reviewed 2011/2012 PMS Framework by May 2011	Guidelines from the Provincial Department	Developed and adopted PMS Framework for 2011/2012 financial year	Documented PMS Framework for the 2011/2012 financial year	Documented Performance Management Framework for 2011/2012 financial year	Informative Performance Management Framework	Adopted PMS framework by June 2011	Interaction meetings with Section 56 Managers is done, Submission to Mayor and finally to LGTA	R0.00	Develop the document according to Provincial Guidelines Submit to council for adoption and to LGTA finally.	None	None	None	PMS Management Framework document
	To develop the Service Delivery and Implementation Plan (SDBIP) – 2011/2012 financial year	Adopted SDBIP for the 2010/2011 financial year	Adopted Service Delivery and Implementation plan for the 2011/2012 financial year	Directorate's Plans aligned to the Integrated Development Plan	Signed SDBIP for the 2011/2012 financial year by the Mayor	Developed and submitted SDBIP document	Documented SDBIP	Implementable SDBIP	Tabled and adopted SDBIP document and submitted to various Sectors of government	meetings with Senior Managers is done, Submission to Mayor and finally to LGTA Publicize i.r.o. Sec 53(3)(b) MFMA	R0.00	Management Interaction meetings and submission to the Mayor and subsequently to LGTA	None	None	None	SDBIP document
	To develop the Performance Agreements of the Sections	Signed Performance Agreements – 2010/2011	Signed performance Agreements for 2011/2012 financial year	IDP & SDBIP documents	Signed Performance Agreements	Developed Performance Agreements	One per Section 56 Manager	Aligned to the IDP and SDBIP	Signed and submitted to LGTA	meetings with Senior Manager, Submission to LGTA, Publicize i.r.o. Sec 53(3)(b)	R0.00	Conclude the process of development, sign the Perform	None	None	None	Performance agreement document

**Kagisano-Molopo Local Municipality**

	54 & 56 Managers									MFMA		ance Contract s and submit to LGTA				s
	To evaluate Section 54 & 56 Managers	Assessme nt report – 2008/2009	Scorecards of the Sec. 54 & 56 Managers, Portfolio of Evidence	Performan ce Evaluation of Section 54 & 56 Managers for 2011/2012	Evaluat ed Manage rs	Capacitat ed manager s and Bonus payment done	One per Section 56 Manager	Develop mental evaluati on of section 56 Manage rs	Assesse d Section 54 & 56 Manager s and tabled outcome s by council	Measure the performanc e of the municipality through the evaluation of Managers	R0.00	One-on-one consulta tion by the Municip al Manage r, identify areas of improve ment	One-on-one consulta tion by the Municip al Manag er, identify areas of improv ement	One-on-one consu ltation by the Municip al Mana ger, identif y areas of impro veme nt	Asses sme nt of Secti on 56 man ager s and sub missi on to coun cil for possi ble Bonu s pay ment	Asses sme nt repor t docu ment
	To develop section 46 report (Annual Performan ce report) for 2010/2011 financial year	Annual report for 2009/2010 financial year	Cumulative quarterly reports from sec. N56 managers	Quarterly reports from Section 56 Managers	Consoli dated quarterl y reports	Approved report by the mayor	Documen ted Section 46 report	Unqualif ied report	Develope d section 46 report for the 2010/201 1 financial year	Consolidati on of quarterly reports submitted by Section 56 Managers	R0.00	Submit to LGTA, National Treasur y, Auditor General & Provinci al Treasur y	None	None	None	Annu al Perfo rman ce repor t
	To	Section	Sect. 56	Section 56	Consoli	Develope	One	Consoli	Approved	Consolidate	R0.00	Submit	Submit	Subm	Subm	Sectio

**Kagisano-Molopo Local Municipality**

	develop section 52 (d) report, (quarterly reports)	52(d) report for 2010/2011 financial year	Managers reports	Managers reports for the 2011/2012 financial year	dated quarterly reports on quarterly basis	d and approved sect. 52(d) reports	report per directorate	dated quarterly reports	section 52(d) reports	reports from directorates		to council and LGTA	to council and LGTA	it to council and LGTA	it to council and LGTA	n 52 report
	To develop Mid-year report for 2011/2012	2010/2011 financial year Mid-year report	Sec. 56 Managers, Audit committee,	Section 56 Managers reports- 2011/2012	Completed report	Approved consolidated report	One mid year report	Documented mid year report	Approved Mid-year report	Consolidated reports from directorates	R0.00	None	None	Submit to council and LGTA	None	Mid-year report

Development Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Budget	Annual Target	1st	2nd	3 <sup>rd</sup>	4	Portfolio of evidence
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### **Kagisano-Molopo Local Municipality**

<b>To provide access to government services and information.</b>	To provide government services and information to the communities	1 Operational Thusong Service (Morokweng) 1 under renovation (Tlakgame ng) 1 in the process of procuring generator for electricity( Kgokgojan e)	Regular access of information and services from both government and private sector	Sector Departments	Informed and services communities	Competitive plan towards the implementation of plan	Daily services and information rendered	Quality to be associated with Batho Pele Principles and should be of superior quality	Various Departments avail their service and information at Thusong Service Centre		3 Thusong Service Centers to be operational	Regular access of information and services from both government and private sector	Regular access of information and services from both government and private sector	Regular access of information and services from both government and private sector	Regular access of information and services from both government and private sector	Reports, completion certificate
	To monitor the functionality of Thusong centre programmes by the Local Inter Sectoral Steering Committee (LISSC)	LISSC structures in place. Sector Departments in partnership with the Municipality	Four (4) meetings held	LISSC Meeting	Smooth processes of Service to the people, coverage of services for those further from centre	Improved services and information to community	12 LISSC Meeting and 6 outreach programme		Meetings		4 Meetings	(1)One LISSC Meeting	One(1) LISSC Meeting	(1) One LISSC Meeting	(1) One LISSC Meeting	Attendance register, minutes, schedule of meetings and invites



### Kagisano-Molopo Local Municipality

IDP Development Objectives	Governance, Public Participation & Intergovernmental Relations															
	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Activities	Budget	Annual Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Portfolio of evidence
To promote Good Governance through effective processes	Establishment of Ward Committees	2010 /11 FY ward committees' term expired	15 ward committees established	Community members, Ward Councillors' and Traditional leaders	15 established Ward Committees	Functional ward committee system	150 ward committee member elected	Vibrant ward committee member	Drawing up the schedule, put up notices and convene meetings	MSIG	Establish 15 ward committees by December 2011	Drawing up the schedule, put up notices and convene meetings	Establishment of ward committees and Orientation of ward committee	Workshops with elected ward committee members and Establishment of ward committee portfolios	Training of ward committee secretaries and Establishment of ward committee portfolios	Reports, minutes, attendance register, notice, and adverts
	To hold 6 information sessions on government programmes	Government departments and NGOs	6 information session meetings held	Sector Departments, NGO's and Community members	Successful information sessions	Informed society	6 information sessions	Knowledgeable society	Notice Meetings	None	6 information sessions on government programmes and services held	Preparations for information sessions	First 2 information session meeting Report to Council	Second 2 information sessions	Last 2 information session and Report to council	Minutes
	To establish ward forums	NGOs, home based care	ward forum established	NGOs, CBOs ward committee member	Ward forum	Functional ward forum	15 ward Forums	Functional ward forums	Consultations. Notices	None	To establish 15 ward forums	Consultations with stakeholders	Establishment of the ward forums	Establishment of ward forums	Induction of ward forum members	

**Kagisano-Molopo Local Municipality**

				s												
	To compile Indigent register	outdate d Indigent register	One indigent register	Budget and Data Capture rs	Complete d Indigent Register	Updat ed indige nt regist er	Indigent register	Reliable Indigent register	Collec ted data, captur ed inform ation	None	Comple t ed indigent Register by June 2012	Sched ule for Consul tative Meetin gs with Comm unities.	Door to Door Campai gn and verificati on of informat ion capture d	Capturi ng of new informa tion and Verifica tion by Council lors	Submissio n of the Complete Register to Council for Adoption	Report and updated indigent register
	To hold communit y based planning meeting	Process plan, Five Commu nity Based Plannin g Meeting	6 commu nity based plannin g Meeting s held	Ward committ ee member s, Ward councill ors commu nity member s	6 CBP meetings convened	Ward Plans done by ward commi ttee memb ers	Document ed ward Plans	Priority needs well structur ed	Mobili zation of comm unity memb ers, prioritiz ation of needs .	None	One meeting per ward clusters	Develo pment of proces s plan Placing adverts and notices	CBP Consult ative meeting s	Consoli dation of prioritiz ed needs and linking to IDP	Reporting to council on prioritized needs	Minutes and attendance registers

# Kagisano-Molopo Local Municipality

GOVERNANCE AND PUBLIC PARTICIPATION: SPECIAL PROGRAMMES																
OUTCOME 9		OUTPUT1:Implement a differentiated approach to municipal financing, planning and support; OUTPUT3 : Implementation of the Community Work Programme; OUTPUT 5Deepen democracy through a refined Ward Committee model; and OUPUT 7: Single window of coordination														
Strategi c Objecti ves	Measur able Objecti ve	Baseli ne	Key Perfo rman ce Indica tor	Input Indicat or	Outpu t Indica tor	Outco me Indicat or	Quant ity	Quality	Activitie s	Budget	Annual Target	Quarterly Targets				Portfo lio of evid ence
												(Quantities and/or Quality of inputs, outputs, outcomes, time)				
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Advoca te for the rights of person s with disabili ty and support relevan t structur es	Establis hment of Ward Disabilit y Forums ,	Disabil ity Forum s not in place.	Numb er of establi shed and induct ed disabil ity forum s.	Operat ional Budget . Huma n Rights Priority Progra mmes Officer (HRPP ). Transp ort.	15 functio nal Ward based Disabil ity Forum s	Organi zed disabili ty sector, enhanc e working relation ship betwee n the municip ality and the sector .	Fiftee n ward based disabil ity forum s.	Organiz ed disability structure s.	Drawing up schedule s, and convene meetings	R80 000	15 Inducted disability forums to be conducted by June 2012		Stakeh older engage ment and Electio ns of Disabili ty Forums in Fifteen Wards	Induction and developme nt of POA for Fifteen Ward Disability Forums	Ongo ing support to disabilit y forums, implem entatio n of POA and report to council	

**Kagisano-Molopo Local Municipality**

	To expose work done by Disability Clubs( Gontlejang & Semphete	Crafts and hand made consumer products by Disability Clubs not sufficiently marketed		Operational Budget Human Rights Priority Programmes Officer (HRPP).	One marketing event	Increasing awareness of work done by Disability Clubs	1 day marketing event		Secure a venue, procure tents and transport	R100 000	1 day event			Mobilize resource, hold the marketing event and report to council		
.	To compile disability register	No data base of persons with disability in place	Number of person with disability registered	Operational Budget. Human Rights Priority Programmes Officer (HRPP). Transport. CDWs	Up to date and reliable municipal disability data base	Available data useful in planning and programme implementation	One credible data base		Engage with stakeholders	None	Completed register by May 2012		Stakeholder engagement	Data capturing and report to council.		disability data register and reports

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	To create awareness about the Rights of People with disability (PwW)	Limited awareness on the Rights of People with disability.	Number of workshops held on information sharing on the Rights PwD	Operational budget Internal stakeholders HRP officer	2 internal advocacy workshops	Improved and increased level of awareness on rights of people with disabilities	2 workshops	Enlightened personnel on the Rights of People with disability	Engage corporate services and prepare accordingly	R10 000	2 workshops by March 2011		Conduct in door disability awareness day and report to council.	Hold second Information sharing session on rights of PwD and report to council..		Reports, attendance register and minutes
<b>Youth Development</b>	To establish and induct Ward based Youth Councils.	No youth councils in place.	15 youth councils established and launched by June 2012.	Operational Budget (HRPP O).	Effective and functional youth council in place.	Increasing level of participation in government programs targeting the youth	15 ward based youth councils	Organized youth structures	Facilitate meetings with various youth formations	R60 000	15 ward based youth councils by May 2011		Develop terms of reference for youth council. Facilitate meetings with youth formation	Launching and induction of youth councils.	Launching and induction of youth councils and report to council	Reports, attendance register and minutes
	To resource youth development center (Tlakgaming)	Registered Youth development NPO in place and	1 youth center established	Operational Budget, stakeholder s & HRPP Officer	Effective and operational youth center	Coordinated youth development programmes and project	1 youth development center s ( Tlakgaming)	Resource d youth development center in identified area	Engage stakeholders through meetings and secure an existing	Tlakgaming Youth centre R 300 00	1 operational youth center by May 2011		Engage NYDA, Office of the Premier, youth in	Draw a POA for the center and report to council	Report to council on progress registered	Reports, attendance register and minutes

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		not resour ced				s (Tlakga meng)			building				identifi ed area and mobiliz e require d resourc es			
	.To facilitat e, coordin ate and support youth month progra ms and initiativ es	Youth month calend ar days not observ ed	Numb er of Facilit ated, coordi nated and suppo rted youth month calend ar events	Operat ional Budget ,stake holder s & HRPP Officer	Facilit ated, coordi nated and suppo rted youth month calend ar events	Host one event for the youth	One JUNE 16 comm emora tive event for the youth	Observe d youth month calendar days	Engage stakehol ders through meeting s	R80 000	JUNE 2012			Facilitate meetings with youth formation and service providers	Host the specifi ed event s and report to counci l	Reports, attendan ce register and minutes
	Grade 12s top perform ers excell ence awards	No structu red and consis tent excell ence award s	Numb er of Grade 12 top perform ers rewar ded	Operat ional Budget ,stake holder s & HRPP Officer		Host one ceremo ny		11 high schools participat ing in the award ceremon y	Engage stakehol ders through meeting s and procure material for the ceremon y	R100 000	Ceremon y by February 2012		Engag e stakeh olders	Host the ceremony		

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	Vosters hoop School hostel letsema Replacement of doors	School hostel doors dilapidated	Procurement of doors	Operational Budget, stake holders & HRPP Officer					Engage stakeholders	R30 000	Project completion by February 2012		Engage stakeholders and procure doors for the hostel			
<b>Women empowerment</b>	Food Security projects /vegetable gardens (Ganyesa, Eckron, Vosters hoop & Tosca)	Communities particularly women affected by poverty and lack of food security	Number of productive vegetable gardens	Organized women formations, land, water, seeds and gardening equipments and operational budget	Resourced vegetable gardens as identified	Productive vegetable gardens	Improved food security in identified areas	3 productive vegetable gardens	Mobilize resources for the vegetable gardens	R 200 000  R100 000 (Ganyesa) R35 000 (Eckron) R25 000 (Vosters hoop) R40 000 (Tosca)	Procurement completed by February 2012		Needs assessment and analysis  Procurement of the required equipments and essentials	Monitor implementation, evaluate progress made and report to council.	Monitor implementation, evaluate progress made and report to council. Hand project over to LED	
	To support activism and	16 days of activism	Number of supported	Operational Budget stakeholder	Improved and coordinated	Increased level of awareness	Office of the Mayor to be	Intergraded supported	Liaise with other stakeholders	R50 000			Stakeholder engagement	Implementation of the POA and report to	Preparations for 2012	

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	program for 16 Days of Activism and other Women's month programmes	program not supported adequately	activities and programs of 16 days of activism	older and Programme Officer (HRP).	16 Days of activism activities and programs.	ess on programmes aimed at no violence against women and children.	integral in the planning and implementation of 16 Days activities and programmes	activities and programs for 16 Days of Activism on No Violence Against Women and Children	ders to develop intergraded activities and programs of 16 days.					council.	activities	
<b>Gender mainstreaming in local government (GEMLOG)</b>	Advocate for Gender Mainstreaming in local government	New councillors and officials not works hoped on GEMLOG Imperatives-senior managers performance agreements to not	Councillors and officials works hoped on GM and Performance agreements of all senior managers to reflect	Operational Budget, councillors, officials and HRP officer.	Works hoped councillors and officials-performance agreements reflecting GM targets	A municipality with Gender Mainstreamed programmes	2 workshops on GEMLOG	Municipal programmes reflecting Gender Mainstreaming	Engage corporate service in preparations for GEMLOG workshops (research for presentations	R10 000	2 workshops to be held by February 2012		Preparations and holding of GEMLOG workshops as planned		Continuous workshops on latest development on GEMLOG and GM in general.	



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		reflective of GM targets	ve of GM targets													
<b>Elderly Support programmes (service clubs)</b>	To strengthen and support of Elderly Service Clubs Activities.	Elderly club established by social development not adequately supported by the municipality	Procured gardening equipments for Bray service club	Operational Budget the elderly councilors and dept of social development officials and HRP officer	Two gardens for the elderly and the clubs	Productive gardens and functional service clubs	2 gardens and 15 service clubs	Dignity and care for the elderly	Engage with stakeholder and the elders at service clubs	Bray and Ipopeng Vegetables gardens  R 20 000 (Bray) Ipopeng R100 000	Procurement completed by December 2011		Procure equipment for the gardens  Support other initiatives of elderly programmes	Monitor implementation, evaluate progress made and report to council		
<b>Advocate for children's rights agenda and early childhood development Centers and progra</b>	Facilitate acquisition of educational materials for three ECDCs Vragas Tosca, Vosters hoop	ECDCs not adequately supported by the municipality.	Procure educational materials for the identified ECDCs	Operational budget and relevant stakeholders	Identified ECDCs resourced	Three ECDCs				R60 000  R20 000 per center	Procurement completed by December 2011		Procure the required educational materials			

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<b>mmes</b>																
<b>Coordinate Poverty Alleviation Programmes</b>	To establish the War Room on Poverty	War Room not in place	One War Room on Poverty facilitated and established	Operational Budget (HRP Officer). Sector Department	A functional and effective war room on poverty room.	Increased number of activities and interventions to poverty alleviation programs.	One war room on poverty established and launched	Functional War on Poverty Room	Engage stakeholders	None	War room established by February 2012		Engage stakeholders	Launch the War Room		
<b>Intergovernmental Relations framework</b>	To coordinate the establishment of intergovernmental relation structure	No IGR Structure in place	One Functional IGR structure	Office of the mayor and stakeholders	Functional IGR structure	Improved intergovernmental relations			Engage stakeholders	R5000	IGR structure by March 2012		Engage stakeholders	Launch the IGR structure		

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<b>Community development</b>	To establish a community vegetables garden (Pomfr et)	Lack of food security	One community vegetables garden	Operational Budget (HRP Officer ). Sector Department	Productive community garden	Reduced levels of food insecurity	One community vegetables garden	Enhance food security	Engage stakeholders and mobilize required resource	R200 000	Procurement completed by January 2012					
<b>Support to NGOs and HIV/AIDS Programmes</b>	To facilitate NGO's support and HIV/AIDS campaigns and programmes	Support to NGOs and HIV/AIDS Campaign in adequate		Operational Budget (HRP Officer and NGOs	Coordinated NGO and HIV/AIDS campaign support	Strengthen partnership in community development			Engage NGOs and LAC t	R20 000						

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Development Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Budget	Annual Target	1st	2nd	3 <sup>rd</sup>	4 <sup>TH</sup>	Portfolio of evidence
<b>To provide access to government services and information.</b>	To provide government services and information to the communities	1 Operational Thusong Service (Morokweng) 1 under renovation (Tlakgameng) 1 in the process of procuring of generator for Generator for electricity (Kgokgojane)	Regular access of information and services from both government and private sector	Sector Departments	Informed and services communities	Competitive plan towards the implementation of plan	Daily services and information rendered	Quality to be associated with Batho Pele Principles and should be of superior quality	Various Departments avail their service and information at Thusong Service Centre	0	3 Thusong Service Centers to be operational	Regular access of information and services from both government and private sector	Regular access of information and services from both government and private sector	Regular access of information and services from both government and private sector	Regular access of information and services from both government and private sector	Reports, completion certificate

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	To monitor the functionality of Thusong centre programmes by the Local Inter Sectoral Steering Committee (LISSC)	LISSC structures in place. Sector Departments in partnership with the Municipality	Four (4) meetings held	LISSC Meeting	Smooth processes of Service to the people, coverage of services for those further from centre	Improved services and information to community	12 LISSC Meeting and 6 outreach programme	Vibrant and functional Thusong Service centres	Meetings	0	4 Meetings	(1)One LISSC Meeting	One(1) LISSC Meeting	(1) One LISSC Meeting	(1) One LISSC Meeting	Attendance register, minutes, schedule of meetings and invites
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COMMUNITY DEVELOPMENT														
IDP Development Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Activities	Quality	Annual Target	Quarterly Targets			
											1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
To provide access to information	To construct libraries	2 functional libraries	(5) Five functional libraries to be secured and utilised by the communities.	Programmes run as planned, availability of resources including human resource ,	Resourceful library services	A progressive and informed society as a result of information	2 operational and functional libraries	Access to Information, internet and reference. Heritage day campaign and Mandela day campaign. Toy display. Marketing and promoting library services  Read a thon month	Availability of all reference material, required books and internet access	All activities as per programme to be done by June 2012	Access to Information, internet and reference.  campaigns Heritage day campaign and Mandela day campaign  Toy display	Access to information, internet and reference  Road safety awareness campaign, Dipapadi outreach and Disability awareness campaign	Access to information, internet and reference. Library orientation for learners. Marketing and promoting library services	Access to information, internet and reference. Outreach programmes for early learning centre. Read a thon month

**STRATEGIC AREA 6: SPATIAL RATIONALE**

**8.6 Corporate Objectives, Key Performance Indicators and Targets**

**THEMATIC AREA 6: SPATIAL RATIONALE AND ENVIRONMENTAL MATTERS**

IDP Development Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Harmonious and Coordinated Planning</b>	Develop Land Use Management Scheme	Outdated /absence of Town Planning Schemes.	Land Use Management Schemes	Relevant Stakeholders, Personnel and <b>Budget(R800 000)</b>	Land Use Management Schemes	Coordinated Land Use	1 Land Use Management Schemes	Credible LUMS aligned to SDFs	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	July 2011/June 2012	1 Land Use Management Scheme	Prepare Bid Documentation	Advertise and Appoint	Draft LUMS	Developed LUMS
	Township Establishment of Tosca, Bray,	Tosca, Bray, are not registered	Established Townships	Relevant Stakeholders, Personnel and <b>Budget(R2million)</b>	Registered Townships	Formalised Human Settlements	2 Townships	Registered Townships with SG and the Deeds Office	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	2 financial years	1 Register Township	Prepare Bid Documentation	Advertise and Appoint	Prepare and submit Draft Layout Plans, EIA, Geotechnical report	Prepare and submit Township application

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**THEMATIC AREA 6: SPATIAL RATIONALE AND ENVIRONMENTAL MATTERS**

IDP Development Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Harmonious and Coordinated Planning</b>	Develop Spatial Development Frameworks	Outdated SDF.	Spatial Development Frameworks	Relevant Stakeholders, Personnel and Budget	SDF for Kagisano LM	Coordinated Planning	1 SDF	Credible SDF	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	July 2011/June 2012	1 SDF for Kagisano	Prepare Bid Documentation	Advertise and Appoint	Draft SDF	Developed SDF



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**THEMATIC AREA 6: SPATIAL RATIONALE AND ENVIRONMENTAL MATTERS**

IDP Development Objectives	Measurable Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Harmonious and Coordinated Planning</b>	Develop Land Use Management Schemes	Outdated /absence of Town Planning Schemes .	Land Use Management Schemes	Relevant Stakeholders, Personnel and <b>Budget(R 3million)</b>	Land Use Management Schemes for all Locals	Coordinated Land Use	5 Land Use Management Schemes	Credible LUMS aligned to SDFs	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	July 2011/ June 2012	5 Land Use Management Schemes	Prepare Bid Documentation	Advertise and Appoint	Draft LUMS	Developed LUMS
	Township Establishment of Tosca, Bray, Migdol, Geluksoord, Bloemhof Ext and Nooitgedacht.	Tosca, Bray, Migdol, Geluksoord, Bloemhof Ext and Nooitgedacht are not registered	Established Townships	Relevant Stakeholders, Personnel and <b>Budget(R6 million)</b>	Registered Townships	Formalised Human Settlements	6 Townships	Registered Townships with SG and the Deeds Office	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	2 financial years	Register 3 Townships	Prepare Bid Documentation	Advertise and Appoint	Prepare and submit Draft Layout Plans, EIA, Geotech report	Prepare and submit Township application
<b>Land Audit for all local municipalities</b>	Ownership verification and Tenure of property within local municipalities	No land audit reports at municipalities	Land audit reports at Local Municipalities	Relevant Stakeholders, Personnel and <b>Budget(R3 million)</b>	Land Audit Reports for all locals	Security of tenure and database of all state owned land	5 Land Audit Reports	Reliable Land Audit Reports	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	2 financial years.	5 Land Audit Reports	Prepare Bid Documentation	Advertise and Appoint	Land Survey (Classification and Categorisation)	Consolidation and Verification of data.